
VOTE: 930 Soroti District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 930 Soroti District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr. Sempala Emmanuel
(Accounting Officer)

Signed on Date: 02-07-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

VOTE: 930 Soroti District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	294,820	42%
Discretionary Government Transfers	4,055,540	4,055,540	3,042,840	75%
Conditional Government Transfers	30,321,942	31,892,844	23,251,164	77%
Other Government Transfers	991,000	1,041,000	282,922	29%
External Financing	484,000	484,000	36,546	8%
Total Revenues shares	36,552,482	38,173,384	26,908,292	74%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,517,737	1,567,737	1,042,699	69%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	543,513	543,513	303,301	56%
Private Sector Development	105,319	105,319	66,043	63%
Integrated Transport Infrastructure and Services	2,976,854	2,976,854	1,223,830	41%
Sustainable Urbanisation and Housing	20,000	20,000	5,000	25%
Digital Transformation	16,000	16,000	11,000	69%
Human Capital Development	21,443,787	23,014,689	14,235,369	66%
Public Sector Transformation	7,786,573	6,914,867	4,913,919	63%
Governance and Security	1,019,918	1,891,623	1,091,795	107%
Regional Balanced Development	472,350	472,350	240,794	51%
Development Plan Implementation	639,636	639,636	399,325	62%
Grand Total	36,552,482	38,173,384	23,541,172	64%
Wage	17,381,225	17,381,225	11,794,230	68%
Non-Wage Recurrent	14,492,878	14,605,878	9,445,733	65%
Domestic Devt	4,194,379	5,702,281	2,264,853	54%
External Financing	484,000	484,000	36,355	8%

VOTE: 930 Soroti District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter three the district had received in total Ugx 26,908,292,000 with performance of 74%. This respectively performed as; local revenue Ugx 294,820,000 (42%), discretionary transfers Ugx 23,251,164,000 (77%), conditional transfers Ugx 14,607,863,000 (48%), other transfers Ugx 282,922,000 (29%) and donor funds Ugx 36,546,000 (8%). Interm of expenditure, the district had spent a total of Ugx 23,541,172,000 with a performance of 64%. The expenditure by programme was as follows; Ago industrialisation Ugx 1,042,699,000 (69%), Tourism Ugx 8,097,000 (75%), Natural Resources Ugx 303,301,000 (56%), Private Sector Ugx 66,043,000 (63%), Transport Infrastructure Ugx 1,223,830,000 (41%), Human Capital Ugx14,235,369,000 (66%), Public Sector Ugx4,913,919,000 (63%), Governance and Security Ugx 1,091,795,000(107%), Regional Balance Devt Ugx240,794,000(51%), Development Plan Implementation Ugx 399,325,000 (62%).

VOTE: 930 Soroti District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	294,820	42%
Advertisements/Bill Boards	20,000	20,000	7,000	35%
Business licenses	50,000	50,000	9,000	18%
Individual Income Tax-Payable By Individuals	30,000	30,000	8,000	27%
Land Fees	280,000	280,000	138,000	49%
Liquor licenses	15,000	15,000	5,444	36%
Local Services Tax-Payable By Individuals	130,000	130,000	70,376	54%
Market /Gate Charges	80,000	80,000	28,000	35%
Property related Duties/Fees	20,000	20,000	6,000	30%
Registration fees for Documents and Businesses	25,000	25,000	9,000	36%
Sale of Other produced assets-From Government Units	50,000	50,000	14,000	28%
Discretionary Government Transfers	4,055,540	4,055,540	3,042,840	75%
District Discretionary Equalisation Development Grant	1,076,271	1,076,271	807,203	75%
District Unconditional Grant Non-Wage	1,049,747	1,049,747	787,141	75%
District Unconditional Grant Wage	1,902,036	1,902,036	1,427,916	75%
Urban Discretionary Equalisation Development Grant	7,259	7,259	5,444	75%
Urban Unconditional Non-Wage	20,228	20,228	15,135	75%
Conditional Government Transfers	30,321,942	31,892,844	23,251,164	77%
Programme Conditional Grant - Non Wage Recurrent	11,831,904	11,894,904	8,628,608	73%
Programme Conditional Grant - Development	1,996,034	3,503,936	2,250,976	113%
Programme Conditional Grant - Wage Recurrent	15,479,189	15,479,189	11,610,469	75%
Transitional Conditional Grant - Development	1,014,815	1,014,815	761,111	75%
Other Government Transfers	991,000	1,041,000	282,922	29%
GROW Project	17,000	17,000	1,839	11%
National Oil Seeds Project	0	50,000	0	
Parish Community Associations (PCAs)	80,000	80,000	0	0%
Physical Planning	20,000	20,000	5,000	25%
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000	0	0%
Support to PLE (UNEB)	30,000	30,000	26,610	89%

VOTE: 930 Soroti District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	750,000	750,000	236,190	31%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	10,781	36%
Youth Livelihood Programme (YLP)	24,000	24,000	2,503	10%
External Financing	484,000	484,000	36,546	8%
Aids Health Care Foundation (AHF)	9,000	9,000	36,546	406%
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000	0	0%
Global Fund for HIV, TB & Malaria	85,000	85,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	36,552,482	38,173,384	26,908,292	74%

VOTE: 930 Soroti District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter three the district had received in total local revenue Ugx 294,820,000 (42%).

Cumulative Performance for Central Government Transfers

By the end of Quarter three the district had received in total Ugx 26,908,292,000 with performance of 74%. This respectively performed as; local revenue Ugx 294,820,000 (42%), discretionary transfers Ugx 23,251,164,000 (77%), conditional transfers Ugx 14,607,863,000 (48%), other transfers Ugx 282,922,000 (29%) and donor funds Ugx 36,546,000 (8%). Interm of expenditure, the district had spent a total of Ugx 23,541,172,000 with a performance of 64%. The expenditure by programme was as follows; Ago industrialisation Ugx 1,042,699,000 (69%), Tourism Ugx 8,097,000 (75%), Natural Resources Ugx 303,301,000 (56%), Private Sector Ugx 66,043,000 (63%), Transport Infrastructure Ugx 1,223,830,000 (41%), Human Capital Ugx 14,235,369,000 (66%), Public Sector Ugx 4,913,919,000 (63%), Governance and Security Ugx 1,091,795,000 (107%), Regional Balance Devt Ugx 240,794,000 (51%), Development Plan Implementation Ugx 399,325,000 (62%).

Cumulative Performance for Other Government Transfers

In Q3 the district cumulatively received only Ugx 282,922,000 representing revenue performance of 29% of the annual budget. The receipted budget lines were; Uganda Road Fund (URF), GROW project, PLE/UNED, UWEP, YLP

Cumulative Performance for External Financing

In Q3 the district cumulatively received Ugx 36,546,000 of the external funding representing 8% revenue performance of the donor funds budget. These funds were received from Aids information Centre (AIC) under Aids Health Care Foundation (AHF). Other sources like GAVI, WHO and Global Fund for HIV, TB& Malaria did not receipt any funds hence affecting the budgeted activities in the quarter

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,293,720	8,293,720	5,682,237	69%	2,464,933
Sub-Total	8,293,720	8,293,720	5,682,237	69%	2,464,933
Department: Finance					
10 Financial Management and Accountability (LG)	419,307	419,307	229,827	55%	71,585
Sub-Total	419,307	419,307	229,827	55%	71,585
Department: Statutory bodies					
10 Legislation and Oversight	871,302	871,302	507,384	58%	144,125
Sub-Total	871,302	871,302	507,384	58%	144,125
Department: Production and Marketing					
10 Agricultural Extension	1,051,740	1,101,740	716,836	68%	249,511
20 Agricultural Production	18,000	18,000	6,000	33%	2,278
30 Agricultural Value Chain Services	457,997	457,997	319,863	70%	120,755
Sub-Total	1,527,737	1,577,737	1,042,699	68%	372,544
Department: Health					
10 Primary HealthCare	563,962	563,962	427,325	76%	145,344
30 Health Management and Supervision	4,723,539	4,723,539	2,857,839	61%	1,068,210
Sub-Total	5,287,501	5,287,501	3,285,164	62%	1,213,554
Department: Education					
10 Pre-Primary and Primary Education	8,259,693	8,259,693	5,528,127	67%	2,144,597
20 Secondary Education	4,059,790	5,609,311	3,231,420	80%	1,522,884
30 Skills Development	2,280,500	2,280,500	1,420,071	62%	510,293
40 Education&Sports Management and Inspection	248,699	270,079	202,053	81%	77,358
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	14,851,683	16,422,584	10,383,671	70%	4,256,131
Department: Roads and Engineering					
10 Community Access Roads	2,976,854	2,976,854	1,223,830	41%	665,496
Sub-Total	2,976,854	2,976,854	1,223,830	41%	665,496
Department: Water					
10 Rural Water Supply and Sanitation	813,495	813,495	348,684	43%	157,607

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	813,495	813,495	348,684	43%	157,607
Department: Natural Resources					
10 Natural Resources Management	541,513	541,513	302,801	56%	95,309
Sub-Total	541,513	541,513	302,801	56%	95,309
Department: Community Based Services					
10 Community Mobilisation	91,108	91,108	4,515	5%	3,677
20 Empowerment and Mindset Change	397,001	397,001	211,335	53%	107,319
Sub-Total	488,109	488,109	215,850	44%	110,996
Department: Planning					
10 Planning and Statistics	289,330	289,330	204,530	71%	70,517
Sub-Total	289,330	289,330	204,530	71%	70,517
Department: Internal Audit					
10 Compliance	75,818	75,818	40,355	53%	12,896
Sub-Total	75,818	75,818	40,355	53%	12,896
Department: Trade, Industry and Local Development					
10 Commercial Services	116,114	116,114	74,139	64%	28,257
Sub-Total	116,114	116,114	74,139	64%	28,257
Grand Total	36,552,482	38,173,384	23,541,172	64%	9,663,950

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,345,056	7,345,056	5,394,324	73%	1,808,587
District Unconditional Grant Non-Wage	157,042	157,042	116,177	74%	68,668
District Unconditional Grant Wage	498,210	498,210	373,657	75%	124,552
Locally Raised Revenues	80,000	80,000	18,968	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	491,042	491,042	296,450	60%	85,676
Programme Conditional Grant - Non Wage Recurrent	6,118,762	6,118,762	4,589,072	75%	1,529,691
Development Revenues	948,663	948,663	695,960	73%	231,628
District Discretionary Equalisation Development Grant	68,000	68,000	36,000	53%	12,000
Multi-Sectoral Transfers to LLGs_Gou	380,663	450,663	284,960	75%	94,628
Transitional Conditional Grant - Development	500,000	430,000	375,000	75%	125,000
Total Revenues Shares	8,293,720	8,293,720	6,090,284	73%	2,040,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	498,210	498,210	369,240	74%	120,403
Non Wage	6,846,847	6,846,847	4,848,350	71%	2,207,276
Development Expenditure					
Domestic Development	948,663	948,663	464,647	49%	137,253
External Financing	0	0	0	0%	0
Total Expenditure	8,293,720	8,293,720	5,682,237	69%	2,464,933
C: Unspent Balances					
Recurrent Balances	1,808,587	4159943.81725	176,734		
Wage		124,552	4,417	-12,040,323%	
Non Wage		1,684,035	172,317	-420,368,655,03 8,854,140%	
Development Balances			231,313		
Domestic Development			231,313	-37,028,795%	
External Financing			0	0%	
Total Unspent			408,047	-566,183,461%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter two, the department received Ugx:2.3bn of the expected Ugx 2.073bn representing revenue performance of 49%. Cumulatively the department received Ugx 4.09 bn of the expected ugx 8.29 bn representing revenue performance of 49.3%. The expenditure in the quarter was Ugx:2.23 bn of the expected Ugx 2.073 bn representing expenditure performance of 39%. Cumulatively, the department spent Ugx: 3.22 n of the expected Ugx: 8.29 bn representing expenditure performance of 38.8%. The unspent balance was Ugx: 870.4m representing 2.38% of the annual budget

Reasons for unspent balances on the bank account

The unspent balance was pension and gratuity awaiting for approval of files in 4th quarter.

Highlights of physical performance by end of the quarter

3 months DEC meetings held, 12 Senior Management meetings held, facilitated scheduled of monitoring visits, prepare and disseminate reports, 3 months wage/salary bill and pension paid and database developed, 3 months stationery Procured, support supervision of construction/completion of the district headquarters and Sub County HQ admin blocks, Information disseminated to the public Radio talk shows held, weekly press briefs conducted, District property and Assets secured , board of survey conducted, Travel inland facilitated, Computer consumables and IT related equipment procured, 3 months (fuel, lubricants and oils) procured, Bids opened, Quarterly Reports prepared, advertisements coordinated, 3 months utilities paid, Legal services paid, Inspection/outreach visits to sub counties/ Parishes conducted, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q3 budget performance report prepared and submitted to MoFPED

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,307	355,307	230,444	65%	70,687
District Unconditional Grant Non-Wage	107,143	107,143	80,350	75%	26,764
District Unconditional Grant Wage	168,164	168,164	126,123	75%	42,041
Locally Raised Revenues	80,000	80,000	23,971	30%	1,883
Development Revenues	64,000	64,000	48,000	75%	16,000
District Discretionary Equalisation Development Grant	64,000	64,000	48,000	75%	16,000
Total Revenues Shares	419,307	419,307	278,444	66%	86,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,164	168,164	122,367	73%	42,284
Non Wage	187,143	187,143	104,278	56%	28,618
Development Expenditure					
Domestic Development	64,000	64,000	3,182	5%	682
External Financing	0	0	0	0%	0
Total Expenditure	419,307	419,307	229,827	55%	71,585
C: Unspent Balances					
Recurrent Balances	70,687	156,979.12	3,799		
Wage		42,041	3,756	-4,228,419%	
Non Wage		28,646	43	-7,236,756%	
Development Balances			44,818		
Domestic Development			44,818	-1,652,225%	
External Financing			0	0%	
Total Unspent			48,616	-22,896,044%	

Summary of Department Revenues and Expenditure by Source

In Quarter three, the department received Ugx:86.6m of the expected Ugx 104.8m representing revenue performance of 82.6% r. Cumulatively, the department received Ugx: 278.4 m of the expected Ugx: 419.3m representing the revenue performance of 66.4%. The expenditure in the quarter was Ugx 71.58m of the expected Ugx 104.8m representing expenditure performance of 68.3%. Cumulatively, the department spent Ugx: 229.8m of the expected Ugx: 419.3m representing expenditure performance of 54.8%. The unspent balance was Ugx: 48.6m representing 11.6% of the annual budget

Reasons for unspent balances on the bank account

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Quarter 3

SECTION B : Summary by Department

The unspent balance was due to in completed procurement for development projects and unremitted PAYE for March2026.

Highlights of physical performance by end of the quarter

1 staff lists approved and submitted to MoPS and MoFPED, 2 committee report produced, presented and discussed, Q2 budget performance report prepared and submitted to MoFPED, 02 annual financial report prepared and submitted, 2 quarterly Financial report submitted, 01 accountability reports, 2 sub county backstopping, 9 tax returns filled, 9 bank reconciliation reports produced, BC data collected, Data for IRAS collected, LST collected, 9 months salaries paid, 9 months recurrent utilities provided. 9 months operation costs paid, Asst registers maintained and updated, IRAS training conducted, IRAS data collected and managed, conducted1 sensitizations on revenue mobilization conducted revenue enhancement meeting held, 6months IRAS report generated, 1 market surveys and assessments, 372.8m local revenue collected, Draft Budget prepared and laid before the council, 9 months utilities paid, 9 months IFMS recurrent cost paid,

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,050	706,050	534,316	76%	243,179
District Unconditional Grant Non-Wage	401,746	401,747	301,252	75%	188,103
District Unconditional Grant Wage	204,304	204,304	153,228	75%	51,076
Locally Raised Revenues	100,000	100,000	79,837	80%	4,000
Development Revenues	165,252	165,252	95,539	58%	21,313
District Discretionary Equalisation Development Grant	65,252	65,252	53,939	83%	11,313
Locally Raised Revenues	100,000	100,000	41,600	42%	10,000
Total Revenues Shares	871,302	871,302	629,855	72%	264,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,304	204,304	150,215	74%	50,114
Non Wage	501,747	501,747	262,156	52%	73,219
Development Expenditure					
Domestic Development	165,252	165,252	95,013	57%	20,792
External Financing	0	0	0	0%	0
Total Expenditure	871,302	871,302	507,384	58%	144,125
C: Unspent Balances					
Recurrent Balances	243,179	296296.029	121,946		
Wage		51,076	3,013	-5,011,404%	
Non Wage		192,103	118,932	-19,318,505%	
Development Balances			526		
Domestic Development			526	-6,089,183%	
External Financing			0	0%	
Total Unspent			122,471	-50,473,876%	

Summary of Department Revenues and Expenditure by Source

In Quarter two, the department received Ugx:197.4m of the expected Ugx 217.83m representing revenue performance of 23%. The performance was not 25% due to non-receipt of funds for capital investments like DDEG and others that were stayed till the subsequent quarter. Cumulatively, the department received Ugx:197.4m of the expected Ugx: 871.3m representing the revenue performance of 22.6%. The expenditure in the quarter was Ugx:138.2m of the expected Ugx 217.83m representing expenditure performance of 16%. Cumulatively, the department spent Ugx: 138.2m of the expected Ugx: 871.3m representing expenditure performance of 15.86%. The unspent balance was Ugx: 59.2m representing 1.6% of the annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was meant for payment of LCs however, funds were inadequate and awaits releases of Fourth quarter so that payment can be effected.

Highlights of physical performance by end of the quarter

Staff salaries paid in 3 months, 3 months emolument paid to Honorable councilors, Ex - gratia paid, staff welfare met, Fuel supplied to DEC, Stationary procured, Vehicles maintained, quarterly monitoring conducted, staff welfare met in 3 months, staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED stationary procured in 3 months, IT services met, 3 months utility bills paid, Vehicle services in 3 months, Fuel supplied in 3 months, 1 contract committee meeting held in 3 months, Airtime procured, Office operation facilitated in 3 months, 1 committee and 1 council meeting held in 3 months, 1 business committee meeting held in 3 months

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,316,369	1,366,369	988,033	75%	328,849
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	463,997	463,997	347,998	75%	115,999
Programme Conditional Grant - Wage Recurrent	850,372	850,372	638,036	75%	212,850
<i>Development Revenues</i>	211,368	211,368	161,026	76%	55,342
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	5,000
Programme Conditional Grant - Development	201,368	201,368	151,026	75%	50,342
Total Revenues Shares	1,527,737	1,577,737	1,149,060	75%	384,191
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	850,372	850,372	631,480	74%	211,574
Non Wage	465,997	515,997	325,863	70%	123,033
<i>Development Expenditure</i>					
Domestic Development	211,368	211,368	85,356	40%	37,937
External Financing	0	0	0	0%	0
Total Expenditure	1,527,737	1,577,737	1,042,699	68%	372,544
C: Unspent Balances					
<i>Recurrent Balances</i>	328,849	592,943.663	30,691		
Wage		212,850	6,556	-21,131,692%	
Non Wage		115,999	24,135	-16,761,676%	
<i>Development Balances</i>			75,670		
Domestic Development			75,670	-9,022,544%	
External Financing			0	0%	
Total Unspent			106,361	-103,885,681%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter Three the department received Ugx: 217.6m of the expected Ugx 381.75m representing revenue performance of 75%. Cumulatively, the department received Ugx: 1,140b of the expected Ugx: 1.527bn representing the revenue performance of 75.06%. The expenditure in the quarter was Ugx:375.7m of the expected Ugx 381.75m representing expenditure performance of 44%. Cumulatively, the department spent Ugx: 670.1m of the expected Ugx: 381.7m representing expenditure performance of 43.8%. The unspent balance was Ugx: 94.7m representing 0.002% of the annual budget

Reasons for unspent balances on the bank account

The unspent constitute the Development budget in which the procurement processes are underway. Already part of the funds have been spent on construction of a fence in the slaughter slab

Highlights of physical performance by end of the quarter

PDM activities supported in the Quarter, Quarter, 1 departmental meeting held, Procurement Plan and Requisitions prepared and submitted to PDU, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q2 budget performance report prepared and submitted to MoFPED, 3 months salaries paid, 3 months office operation costs paid, All staff appraised and submitted to CAO for further management

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,330,254	4,330,254	3,238,511	75%	1,083,384
District Unconditional Grant Non-Wage	31,000	31,000	23,250	75%	7,750
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	618,043	618,043	463,532	75%	154,511
Programme Conditional Grant - Wage Recurrent	3,661,211	3,661,211	2,746,729	75%	916,123
Development Revenues	957,247	957,247	391,481	41%	150,358
District Discretionary Equalisation Development Grant	196,000	196,000	147,000	75%	49,000
External Financing	484,000	484,000	36,546	8%	32,046
Programme Conditional Grant - Development	277,247	277,247	207,935	75%	69,312
Total Revenues Shares	5,287,501	5,287,501	3,629,992	69%	1,233,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,661,211	3,661,211	2,617,576	71%	886,084
Non Wage	669,043	669,043	490,972	73%	169,367
Development Expenditure					
Domestic Development	473,247	473,247	140,261	30%	126,247
External Financing	484,000	484,000	36355.15	8%	31,855
Total Expenditure	5,287,501	5,287,501	3,285,164	62%	1,213,554
C: Unspent Balances					
Recurrent Balances	1,083,384	2133663.742	129,963		
Wage		916,123	129,153	-386,844,934,97 1,569,340%	
Non Wage		167,261	811	-33,060,403%	
Development Balances			214,865		
Domestic Development			214,674	-24,337,567%	
External Financing			191	-15,161,719%	
Total Unspent			344,828	-327,282,645%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter Three, the department received Ugx:1.23bn of the expected Ugx 1.321bn representing revenue performance of 93%. Cumulatively, the department received Ugx: 3.6bn of the expected Ugx: 5.28bn representing the revenue performance of 68.1%. The expenditure in the quarter was Ugx:1.233m of the expected Ugx 1.32bn representing expenditure performance of 93%. Cumulatively, the department spent Ugx: 3.629bn of the expected Ugx: 5.28bn representing expenditure performance of 68.1%. The unspent balance was Ugx: 88m representing 0.016% of the annual budget.

Reasons for unspent balances on the bank account

All due funds were spent except for lately executed activities due to delayed access to funds

Highlights of physical performance by end of the quarter

Under PHC the department was able to pay 3 month staff salaries, transfer of funds to Govt HSDs & HCs and PNFP HC for other PHC activities was done. Under Health management and supervision 3 month office running cost for health department office was provided and monitoring and supervision of health services by the DHT and health committee was done, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, HIV/AIDS report presented to DTTC, district monthly cleaning day preparatory meeting held, HMIS data updated

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,403,949	14,466,949	10,533,026	73%	3,900,775
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,322,343	3,385,343	2,245,821	68%	1,138,373
Programme Conditional Grant - Wage Recurrent	10,967,607	10,967,607	8,225,705	75%	2,741,902
Development Revenues	447,733	1,955,635	1,089,751	243%	865,884
Programme Conditional Grant - Development	447,733	1,955,635	1,089,751	243%	865,884
Total Revenues Shares	14,851,683	16,422,584	11,622,776	78%	4,766,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,047,607	11,047,607	7,322,927	66%	2,322,263
Non Wage	3,356,343	3,419,343	2,158,835	64%	1,050,894
Development Expenditure					
Domestic Development	447,733	1,955,635	901,909	201%	882,975
External Financing	0	0	0	0%	0
Total Expenditure	14,851,683	16,422,584	10,383,671	70%	4,256,131
C: Unspent Balances					
Recurrent Balances	3,900,775	6968663.931	1,051,263		
Wage		2,761,902	962,778	-232,226,044%	
Non Wage		1,138,873	88,486	-187,311,312%	
Development Balances			187,842		
Domestic Development			187,842	-98,624,919%	
External Financing			0	0%	
Total Unspent			1,239,105	-1,033,600,468	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter Two, the department received Ugx:2.98bn of the expected Ugx 967.3m representing revenue performance of 46%. Cumulatively, the department received Ugx:6.85bn of the expected Ugx: 14.851bn representing the revenue performance of 46.3%. The expenditure in the quarter was Ugx:3.41bn of the expected Ugx 967.3m representing expenditure performance of 41%. Cumulatively, the department spent Ugx: 6.12bn of the expected Ugx: 14.851bn representing expenditure performance of %. The unspent balance was Ugx: 729.5m representing 0.02% of the annual budget.

Reasons for unspent balances on the bank account

There is inconsistency on the payroll where some staff disappear on the payroll due to one reason or the other all attributable to system challenges,

Highlights of physical performance by end of the quarter

3 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced, Term one Education regulatory system report developed, 3 months staff salaries paid, Quarter three Regulatory and Quality Assurance System Performance Report, 1 (one) Training of games teachers conducted, Quarter Three Education Sector Improvement Performance Report

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,964,852	1,964,852	1,145,828	58%	513,761
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	212,852	212,852	159,639	75%	53,213
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	750,000	750,000	236,190	31%	210,548
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	1,012,002	1,012,002	759,002	75%	253,001
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	2,976,854	2,976,854	1,904,830	64%	766,761

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	212,852	212,852	105,786	50%	29,581
Non Wage	1,752,000	1,752,000	945,643	54%	507,670
<i>Development Expenditure</i>					
Domestic Development	1,012,002	1,012,002	172,401	17%	128,245
External Financing	0	0	0	0%	0
Total Expenditure	2,976,854	2,976,854	1,223,830	41%	665,496

C: Unspent Balances

<i>Recurrent Balances</i>	513,761	1025214.04925	94,399		
Wage		53,213	53,853	-284,478,853,63	9,333,700%
Non Wage		460,548	40,546	-93,781,433%	
<i>Development Balances</i>			586,601		
Domestic Development			586,601	-37,871,556%	
External Financing			0	0%	
Total Unspent			681,000	-121,616,269%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter 3, the department received Ugx:809.2m of the expected Ugx 744m representing revenue performance of 38%. Cumulatively, the department received Ugx:1.14 bn of the expected Ugx: 2.98bn representing the revenue performance of 383.%. The expenditure in the quarter was Ugx:265.9m of the expected Ugx 744m representing expenditure performance of 19%. Cumulatively, the department spent Ugx: 558.3m of the expected Ugx: 2.98bn representing expenditure performance of 18.75%. The unspent balance was Ugx: 579.7m representing 0.015% of the annual budget.

Reasons for unspent balances on the bank account

Works are still in progress, and payment will be done upon completion of works

Highlights of physical performance by end of the quarter

Quarter Three Effective Cost Minimization Report produced, 3 months staff salaries paid, Quarter Three Roads Infrastructure Rehabilitation Report generated, Quarter Three road cost estimate and monitoring report produced, Quarter Three road Infrastructure Maintenance Report generated

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,381	190,381	141,560	74%	47,095
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	106,051	106,051	79,539	75%	26,513
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,330	82,330	62,022	75%	20,583
Development Revenues	623,113	623,113	479,989	77%	168,432
District Discretionary Equalisation Development Grant	50,615	50,615	50,615	100%	25,307
Programme Conditional Grant - Development	557,684	557,684	418,263	75%	139,421
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	813,495	813,495	621,549	76%	215,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,051	106,051	46,818	44%	15,539
Non Wage	84,330	84,330	56,282	67%	17,314
Development Expenditure					
Domestic Development	623,113	623,113	245,584	39%	124,754
External Financing	0	0	0	0%	0
Total Expenditure	813,495	813,495	348,684	43%	157,607
C: Unspent Balances					
Recurrent Balances	47,095	80447.87225	38,461		
Wage		26,513	32,721	-1,553,878%	
Non Wage		20,583	5,740	-263,857,048,35 0,234,100%	
Development Balances			234,404		
Domestic Development			234,404	-29,184,810%	
External Financing			0	0%	
Total Unspent			272,866	-34,652,844%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter Two, the department received Ugx:352m of the expected Ugx 203m representing revenue performance of 53%. Cumulatively, the department received Ugx: 406mm of the expected Ugx: 813.49m representing the revenue performance of 49.9%. The expenditure in the quarter was Ugx: 170.2m of the expected Ugx 203m representing expenditure performance of 23%. Cumulatively, the department spent Ugx: 191m of the expected Ugx: 813.49m representing expenditure performance of 23.45%. The unspent balance was Ugx: 214.9m representing 0.05% of the annual budget.

Reasons for unspent balances on the bank account

Procurement process still on going for other investible funds

Highlights of physical performance by end of the quarter

Q3 Water Supply Facilities Rehabilitation Report produced, inspection of 18 boreholes in 6 sub counties, 1 committee monitoring visit of water points in the district, Routine monitoring and inspection of new drills in the district, follow of households on sanitation-home improvement campaigns in 4 villages in Oculoi Sub County, 1 coordination and extension staff meeting held, 3 months utility bills paid

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,513	521,513	351,476	67%	120,378
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	359,134	359,134	269,350	75%	89,783
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	102,380	102,380	77,126	75%	25,595
Development Revenues	20,000	20,000	15,000	75%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
Total Revenues Shares	541,513	541,513	366,476	68%	125,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,134	359,134	244,194	68%	69,688
Non Wage	162,380	162,380	54,607	34%	21,621
Development Expenditure					
Domestic Development	20,000	20,000	4,000	20%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	541,513	541,513	302,801	56%	95,309
C: Unspent Balances					
Recurrent Balances	120,378	208186.94425	52,675		
Wage		89,783	25,156	-6,968,758%	
Non Wage		30,595	27,519	-4,841,002%	
Development Balances			11,000		
Domestic Development			11,000	-645,000%	
External Financing			0	0%	
Total Unspent			63,675	-30,154,759%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter three, the department received Ugx:117m of the expected Ugx 135.2m representing revenue performance of 45%. Cumulatively, the department received Ugx: 241.1m of the expected Ugx: 541.5m representing the revenue performance of 44.5%. The expenditure in the quarter was Ugx: 130m of the expected Ugx 135.2m representing expenditure performance of 38%. Cumulatively, the department spent Ugx: 207.4m of the expected Ugx: 541.5m representing expenditure performance of 21.47%. The unspent balance was Ugx: 33.6m representing 0.09% of the annual budget.

Reasons for unspent balances on the bank account

Funds allocated for tree seedlings procurement will be consumed the supply is concluded in the rainy season

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months staff welfare costs met, 2 pieces of government land surveyed and titled, Q3 wetland inventory mapping report developed, 3 months staff salaries paid, 3 month staff welfare paid, 30 environmental monitoring inspections and monitoring visits of wetlands and Local Forest Reserves conducted, Q3 Forest Reserves Preservation Report produced, training on tree planting and management and agroforestry and farmer managed natural regeneration conducted in Aukot Sub County, 2 trainings on environment and climate change conducted, 1 physical Planning committee meeting held, 1 awareness creation engagement on physical planning conducted, Detailed physical plans of 1 trading centre produced

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	413,109	413,109	171,760	42%	63,705
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	145,515	145,515	109,136	75%	36,379
Locally Raised Revenues	10,000	10,000	6,000	60%	4,000
Other Transfers from Central Government	191,000	191,000	6,678	3%	6,678
Programme Conditional Grant - Non Wage Recurrent	66,594	66,594	49,946	75%	16,649
Development Revenues	75,000	75,000	56,250	75%	18,750
District Discretionary Equalisation Development Grant	75,000	75,000	56,250	75%	18,750
Total Revenues Shares	488,109	488,109	228,010	47%	82,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,515	145,515	101,292	70%	32,369
Non Wage	267,594	267,594	62,307	23%	27,447
Development Expenditure					
Domestic Development	75,000	75,000	52,250	70%	51,180
External Financing	0	0	0	0%	0
Total Expenditure	488,109	488,109	215,850	44%	110,996
C: Unspent Balances					
Recurrent Balances	63,705	160593.69325	8,160		
Wage		36,379	7,844	-3,236,948%	
Non Wage		27,326	316	-9,157,218%	
Development Balances			4,000		
Domestic Development			4,000	-6,974,250%	
External Financing			0	0%	
Total Unspent			12,160	-21,502,521%	

Summary of Department Revenues and Expenditure by Source

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

In Quarter two, the department received Ugx:90.5m of the expected Ugx 122mm representing revenue performance of 29%. Cumulatively, the department received Ugx: 143.5m of the expected Ugx: 488.1m representing the revenue performance of 29.3%. The expenditure in the quarter was Ugx: 69.7m of the expected Ugx 122m representing expenditure performance of 21%. Cumulatively, the department spent Ugx: 104.8m of the expected Ugx: 488.1m representing expenditure performance of 21.47%. The unspent balance was Ugx: 38.7m representing 0.001% of the annual budget.

Reasons for unspent balances on the bank account

The unspent funds are meant for construction of Ocokecan Sub County which shall be transferred in 4th quarter.

Highlights of physical performance by end of the quarter

international Women's days supported, workplaces inspected, Field staff facilitated, Library activities supported, Staff lists approved and submitted to MoPS and MoFPED, 1 committee report produced, presented and discussed, Q1 budget performance report prepared and submitted to MoFPED, 3 months staff salaries paid, stationary procured in 3 months, staff welfare met in 3 months, utility bills paid, UWEP and YLP Projects supervised and monitored in 3 months, Special interest groups supported during national celebrations, workplaces inspected, visually impaired supported, department meetings held, FAL activities coordinated.

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,330	163,330	125,065	77%	40,566
District Unconditional Grant Non-Wage	66,000	66,000	49,497	75%	21,497
District Unconditional Grant Wage	75,330	75,330	56,497	75%	18,832
Locally Raised Revenues	22,000	22,000	19,071	87%	237
Development Revenues	126,000	126,000	89,346	71%	26,346
District Discretionary Equalisation Development Grant	126,000	126,000	89,346	71%	26,346
Total Revenues Shares	289,330	289,330	214,412	74%	66,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,330	75,330	48,197	64%	16,023
Non Wage	88,000	88,000	68,334	78%	22,494
Development Expenditure					
Domestic Development	126,000	126,000	88,000	70%	32,000
External Financing	0	0	0	0%	0
Total Expenditure	289,330	289,330	204,530	71%	70,517
C: Unspent Balances					
Recurrent Balances	40,566	79099.547	8,535		
Wage		18,832	8,301	-1,602,320%	
Non Wage		21,734	234	-4,402,657%	
Development Balances			1,346		
Domestic Development			1,346	-6,248,653%	
External Financing			0	0%	
Total Unspent			9,881	-20,386,137%	

Summary of Department Revenues and Expenditure by Source

In Quarter Three, the department received Ugx. 214,412,000 representing revenue performance of 74%. Cumulatively. Cumulatively, the department spent Ugx: 204,530,000 representing expenditure performance of 71%. The unspent balance was Ugx: 9,881,000 representing. This is largely from wage which could not be absorbed due to delayed recruitment

Reasons for unspent balances on the bank account

Funds not spent were the wage component meant for the planned staff to be recruited

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 DTPC meetings held, District status report for presentation to the president prepared, 3 months salaries paid, joint monitoring conducted, District budget conference held, BFP report submitted to MoFPED, 2 draft DDP4 submitted to NPA, Q2 DDEG report submitted, committee monitoring conducted, annual monitoring work plan submitted to OPM and line ministries, Internal Assessment report submitted to OPM, participated in regional budget consultative meeting, , LLG planning and budget function sensitisation of elders,, transferd non wage and DDEG funds to LLGs, Q3 budget performance report submitted to MoFPED, 1 committee report produced, presented and discussed

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,818	65,818	44,540	68%	16,575
District Unconditional Grant Non-Wage	28,000	28,000	22,547	81%	9,497
District Unconditional Grant Wage	27,818	27,818	20,864	75%	6,955
Locally Raised Revenues	10,000	10,000	1,129	11%	124
Development Revenues	10,000	10,000	7,500	75%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Total Revenues Shares	75,818	75,818	52,040	69%	19,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,818	27,818	16,605	60%	3,646
Non Wage	38,000	38,000	22,000	58%	8,000
Development Expenditure					
Domestic Development	10,000	10,000	1,750	18%	1,250
External Financing	0	0	0	0%	0
Total Expenditure	75,818	75,818	40,355	53%	12,896
C: Unspent Balances					
Recurrent Balances	16,575	28100.511	5,935		
Wage		6,955	4,259	-364,590%	
Non Wage		9,621	1,676	-1,740,379%	
Development Balances			5,750		
Domestic Development			5,750	-372,500%	
External Financing			0	0%	
Total Unspent			11,685	-4,016,418%	

Summary of Department Revenues and Expenditure by Source

In Quarter three, the department received Ugx:19m of the expected Ugx 18.95m representing revenue performance of 43%. Cumulatively, the department received Ugx: 32.9m of the expected Ugx: 75.8m representing the revenue performance of 43.4%. The expenditure in the quarter was Ugx: 18.98m of the expected Ugx 18.95m representing expenditure performance of 36%. Cumulatively, the department spent Ugx: 27.5m of the expected Ugx: 75.8m representing expenditure performance of 36.27%. The unspent balance was Ugx: 5.5m representing 0.0000015% of the annual budget,

Reasons for unspent balances on the bank account

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

No unspent funds in the quarter

Highlights of physical performance by end of the quarter

Q3 Audit Consolidated Report generated, 3 months staff salaries paid, 3 months office equipment purchased, 3 months staff welfare paid, 3 months fuel expenses sorted.

VOTE: 930 Soroti District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,114	98,114	71,473	73%	26,918
District Unconditional Grant Non-Wage	6,000	6,000	4,498	75%	1,000
District Unconditional Grant Wage	24,659	24,659	19,884	81%	7,554
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Programme Conditional Grant - Non Wage Recurrent	57,454	57,455	43,091	75%	14,364
Development Revenues	18,000	18,000	13,500	75%	4,500
District Discretionary Equalisation Development Grant	18,000	18,000	13,500	75%	4,500
Total Revenues Shares	116,114	116,114	84,973	73%	31,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,659	24,659	17,534	71%	6,079
Non Wage	73,455	73,455	46,106	63%	16,879
Development Expenditure					
Domestic Development	18,000	18,000	10,500	58%	5,300
External Financing	0	0	0	0%	0
Total Expenditure	116,114	116,114	74,139	64%	28,257
C: Unspent Balances					
Recurrent Balances	26,918	47360.72075	7,833		
Wage		7,554	2,350	-336,542,587,22 1,945,500%	
Non Wage		19,364	5,483	-3,492,374%	
Development Balances			3,000		
Domestic Development			3,000	-975,500%	
External Financing			0	0%	
Total Unspent			10,833	-7,382,531%	

Summary of Department Revenues and Expenditure by Source

In Quarter Three, the department received Ugx:28m of the expected budget. Cumulatively, the department received Ugx: 82.04m of the expected Ugx: 116.1m representing the revenue performance of 70.66%. The expenditure in the quarter was Ugx: 25m of the expected Ugx 28m. Cumulatively, the department spent Ugx: 70.8m of the expected Ugx: 116.1m representing expenditure performance of 60.98%. The unspent balance was Ugx: 3m is for procurement of a laptop that is not yet done.

VOTE: 930 Soroti District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Tourism sites profiled, mobilized 10 MSMEs for training on use of Efficient Energy alternatives, , payment of 3 months staff salaries done, staff welfare costs paid for 3 months, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, mobilization of new cooperatives done, supervision, inspection of cooperatives done, radio talk shows attended on dissemination of information on government programmes, draft District Investment profile prepared, Prices of agricultural products and other commodities monitored and advice provided; Monitoring Reports compiled and submitted to relevant authorities.

VOTE: 930 Soroti District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Q3 ICT networking performance report	NA	
Planning and budgeting met in 3 months	NA	N/A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,000
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	12,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	4,000
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Q3 Broadband Infrastructure Connection Report	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	2,000	500
GoU Dev	2,000	500
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Q3 sanitation and hygiene report	NA	
Q3 Infrastructure repair and rehabilitation Report	NA	
News papers procured in 3 months	NA	

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,427	100
225202 Environment Impact Assessment for Capital Works	31,726	0
225204 Monitoring and Supervision of capital work	232,019	0
227001 Travel inland	607,961	0
Total for Key Service Area	873,132	100
Wage	0	0
Non-Wage	492,469	100
GoU Dev	380,663	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q3 procurement status report	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	6,000	1,500
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	4,000	1,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 930 Soroti District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Q3 Q1 communication strategy and plan implementation report	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	9,000	3,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	4,000	2,000
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Quarter Three pension and gratuity report	NA
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Pension, Gratuity met in 3 months, Fuel procured, Stationary procured in 3 months	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

3 months pension and gratuity paid, workers compensation met in 3 months	NA	N/A
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q3 Q1 pension profiling and payment status report	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Three cross cutting issues report	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	22,000	0
221004 Recruitment Expenses	8,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,800	880
221012 Small Office Equipment	1,600	272
221020 Litigation and related expenses	17,000	0
223001 Property Management Expenses	7,000	1,000
223004 Guard and Security services	4,008	190

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	1,200	300
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	120
228002 Maintenance-Transport Equipment	12,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
273104 Pension	4,539,531	1,363,326
273105 Gratuity	1,579,231	707,810
Total for Key Service Area	6,244,570	2,079,949
Wage	0	0
Non-Wage	6,244,570	2,079,949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff built in 3 months	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	8,500
Total for Key Service Area	34,000	8,500
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	8,500
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

3 months salaries paid	3 months salaries paid	N/A
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PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	498,210	120,403
225204 Monitoring and Supervision of capital work	12,000	3,000

VOTE: 930 Soroti District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	510,210 123,403
	Wage	498,210 120,403
	Non-Wage	0 0
	GoU Dev	12,000 3,000
	Ext Finance	0 0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Funds for District Headquarters transferred in 3 months NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	750
223001 Property Management Expenses	2,320	580
223004 Guard and Security services	7,680	2,378
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	20,000	5,587
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	27,000	6,750
263402 Transfer to Other Government Units	70,000	211,986
312121 Non-Residential Buildings - Acquisition	410,000	0
	Total for Key Service Area	560,000 233,031
	Wage	0 0
	Non-Wage	60,000 114,778
	GoU Dev	500,000 118,253
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

IPPS managed in 3 months, Payroll printing met in 3 months NA

N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	4,808	1,200
	Total for Key Service Area	33,808 8,450

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,808
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,293,720
	Wage	120,403
	Non-Wage	2,207,276
	GoU Dev	137,253
	Ext Finance	0

VOTE: 930 Soroti District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

9 months financial statements produced, 3 months books of NA accounts costed and reconciled, 3 months tax returns filed

No variation recorded

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	28,000	3,250
Wage	0	0
Non-Wage	28,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

1 sensitizations on revenue mobilization conducted, 1 NA revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments conducted

No variation between the planned activity and the actual

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	41,000	4,750
Wage	0	0
Non-Wage	41,000	4,750
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected NA

PIAP Output: 18020201 Local Government own source revenue growth

months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 1 Quarterly revenue meetings conducted 56 Draft budget Consolidated and laid before the council 3 Monthly IRAS revenue reports generated I Revenue exchange visit conduct 1 quarterly revenue registration, assessment and validation reports prepared 1 half year financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filing cabinets procured 1,250 accountable printed stationery procured, 1.9 growth in on sourced revenue expected

NA

There was no variation between the planned and the actual outputs for the quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	42,284
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	47,143	11,786
223001 Property Management Expenses	1,600	400
223005 Electricity	9,400	1,100
223006 Water	400	100
227001 Travel inland	14,000	1,583
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	4,000	682
228002 Maintenance-Transport Equipment	8,000	1,000
312221 Light ICT hardware - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Key Service Area	325,307	61,335

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	168,164 42,284
	Non-Wage	106,143 18,368
	GoU Dev	51,000 682
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected, 56 copies of district draft budget produced and laid before the council	NA	No variation between the planned and the actual / implemented out puts
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	1,750
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	500
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	25,000	2,250
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	419,307	71,585
Wage	168,164	42,284
Non-Wage	187,143	28,618
GoU Dev	64,000	682
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

District Land Board meetings held and Facilitated in 3 months	District Land Board meetings held and Facilitated in 12 months	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	500
Total for Key Service Area	12,000	1,500
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	4,000	500
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Meetings, seminars and workshops held and attended in 3 months	NA	Funds were not allocated
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
223005 Electricity	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

DPAC meetings held and facilitated in 3 months	NA
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VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

District Service Commission meetings held and facilitated in 3 months NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	11,270
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	93,661	15,770
Wage	0	0
Non-Wage	43,205	10,900
GoU Dev	50,456	4,870
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months salaries paid NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	50,114
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	500
221011 Printing, Stationery, Photocopying and Binding	2,000	350
223001 Property Management Expenses	1,600	270

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,200	300
223006 Water	2,000	500
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	58,196	10,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	306,099	65,034
Wage	204,304	50,114
Non-Wage	36,000	8,520
GoU Dev	65,796	6,400
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months DEC monitoring visits held, Fuel Supplies, Vehicle maintained and serviced

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
227001 Travel inland	8,000	2,003
227004 Fuel, Lubricants and Oils	6,000	1,499
Total for Key Service Area	16,000	4,002
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	4,002
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Quarter Three Services enforcement plan report

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	5,020
227001 Travel inland	7,000	0
Total for Key Service Area	27,000	5,020
Wage	0	0
Non-Wage	7,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,000 5,020
	Ext Finance	0 0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Court cases followed and managed in 3 months NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221012 Small Office Equipment	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter Three LG Leadres capacity building report NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	270,075	39,886
211107 Boards, Committees and Council Allowances	113,267	12,914
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,200	0
Total for Key Service Area	397,542	52,800
Wage	0	0
Non-Wage	397,542	52,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	871,302	144,125
Wage	204,304	50,114
Non-Wage	501,747	73,219
GoU Dev	165,252	20,792
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	NA	
	3 months salaries paid, procurement of Agricultural and veterinary inputs procured	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		850,372	211,574
224003 Agricultural Supplies and Services		77,344	15,405
312299 Other Machinery and Equipment- Acquisition		82,321	22,532
312411 Cultivated Animals - Acquisition		41,703	0
Total for Key Service Area		1,051,740	249,511
	Wage	850,372	211,574
	Non-Wage	0	0
	GoU Dev	201,368	37,937
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 Months Projects under production department monitored	NA	
	3 months projects under production monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,000	2,278
Total for Key Service Area		8,000	2,278
	Wage	0	0
	Non-Wage	8,000	2,278
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety**

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarter Three enforcement and regulation report	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and regulations carried out, data collection and disease surveillance achieved	NA	
240 farmers trained and sensitized by extension services , monitoring and supervision conducted in 11 subcounties and town council, enforcement and 240 farmers trained and sensitregulations carried out, data collection and disease surveillance achieved	N/A	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	1,164
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,700	650
227001 Travel inland	309,366	77,341
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	337,166	84,155
Wage	0	0
Non-Wage	337,166	84,155
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision , enforcement conducted	NA	
	3 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision , enforcement conducted	N/A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	120,831	36,600	
Total for Key Service Area	120,831	36,600	
Wage	0	0	
Non-Wage	120,831	36,600	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,527,737	372,544	
Wage	850,372	211,574	
Non-Wage	465,997	123,033	
GoU Dev	211,368	37,937	
Ext Finance	0	0	

VOTE: 930 Soroti District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Quarter Three Primary Health Care Management	Quarter Three Primary Health Care Management done	N/A
100% Villages with functional VHTs	100% Villages with functional VHTs	N/A

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Quarter Three Reproductive health uptake enhancement action report	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,962	145,344
Total for Key Service Area	563,962	145,344
Wage	0	0
Non-Wage	563,962	145,344
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarter Three HIV/AIDS prevention Report	Quarter Three HIV/AIDS prevention Activities done	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	909
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	888
221011 Printing, Stationery, Photocopying and Binding	3,400	235
227001 Travel inland	26,854	4,049
227004 Fuel, Lubricants and Oils	7,954	939
228002 Maintenance-Transport Equipment	2,600	1,000
Total for Key Service Area	49,000	8,019
Wage	0	0
Non-Wage	30,000	5,499
GoU Dev	10,000	2,520

VOTE: 930 Soroti District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	9,000 0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quarter Three Health Care Regulation and Management	Quarter Three Health Care Regulation and Management done	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,661,211	886,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	41
212102 Medical expenses (Employees)	7,858	465
221001 Advertising and Public Relations	264	133
221002 Workshops, Meetings and Seminars	78,140	3,146
221007 Books, Periodicals & Newspapers	126	0
221008 Information and Communication Technology Supplies.	404	101
221009 Welfare and Entertainment	3,326	138
221011 Printing, Stationery, Photocopying and Binding	992	115
221012 Small Office Equipment	766	192
221014 Bank Charges and other Bank related costs	79	0
222001 Information and Communication Technology Services.	8,100	0
223005 Electricity	2,021	505
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	9,882	98
225204 Monitoring and Supervision of capital work	19,553	5,370
227001 Travel inland	382,422	35,786
227004 Fuel, Lubricants and Oils	31,869	1,440
228001 Maintenance-Buildings and Structures	365	91
228002 Maintenance-Transport Equipment	11,922	5,092
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	387
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
312121 Non-Residential Buildings - Acquisition	317,190	97,957
312139 Other Structures - Acquisition	102,454	20,400
312221 Light ICT hardware - Acquisition	24,050	0
Total for Key Service Area	4,674,539	1,060,191
Wage	3,661,211	886,084
Non-Wage	75,081	18,525
GoU Dev	463,247	123,727
Ext Finance	475,000	31,855

VOTE: 930 Soroti District

Quarter 3

Total for Department	5,287,501	1,213,554
Wage	3,661,211	886,084
Non-Wage	669,043	169,367
GoU Dev	473,247	126,247
Ext Finance	484,000	31,855

VOTE: 930 Soroti District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced	3 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Term three Education regulatory system report developed	Term one Education regulatory system report developed	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,503	1,354,215
212103 Incapacity benefits (Employees)	20,000	6,000
221002 Workshops, Meetings and Seminars	14,000	3,000
221007 Books, Periodicals & Newspapers	1,200	400
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	1,000	334
221016 Systems Recurrent costs	8,000	2,000
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	2,000	667
223005 Electricity	1,000	333
223006 Water	500	0
225204 Monitoring and Supervision of capital work	41,793	15,896
227001 Travel inland	83,754	13,003
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	253,691	56,534
263308 Sector Conditional Grant (Non-Wage)	1,449,150	487,303
312121 Non-Residential Buildings - Acquisition	312,223	198,176
312235 Furniture and Fittings - Acquisition	103,680	0
Total for Key Service Area	8,259,693	2,144,597
Wage	5,932,503	1,354,215
Non-Wage	1,879,457	579,309
GoU Dev	447,733	211,072
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter Three Regulatory and Quality Assurance System Performance Report, 3 months staff salaries paid	Quarter Three Regulatory and Quality Assurance System Performance Report, 3 months staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	679,173
263308 Sector Conditional Grant (Non-Wage)	575,000	191,667
Total for Key Service Area	4,059,790	870,840
Wage	3,484,790	679,173
Non-Wage	575,000	191,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	652,043
Total for Key Service Area	0	652,043
Wage	0	0
Non-Wage	0	0
GoU Dev	0	652,043
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarter Three Skills Acquisition Report, 3 months staff salaries	Quarter Three Skills Acquisition Report, 3 months staff salaries	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarter One Three curriculum Implementation Report	Quarter Three curriculum Implementation Report	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	269,332
263308 Sector Conditional Grant (Non-Wage)	730,186	240,961

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	2,280,500 510,293
	Wage	1,550,314 269,332
	Non-Wage	730,186 240,961
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Quarter Three Health Inspection Report	Quarter Three Health Inspection Report	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	19,859
227001 Travel inland	20,536	6,845
227004 Fuel, Lubricants and Oils	9,000	3,000
	Total for Key Service Area	29,536 29,704
	Wage	0 0
	Non-Wage	29,536 9,845
	GoU Dev	0 19,859
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter Ththree Quality Assurance System Performance Report	Quarter Three Quality Assurance System Performance Report	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	2,500
	Total for Key Service Area	30,000 2,500
	Wage	0 0
	Non-Wage	30,000 2,500
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Quarter Three Education Sector Improvement Performance Report	Two Education Sector Improvement Performance Report made	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		80,000	19,543
221003 Staff Training		10,000	3,333
223001 Property Management Expenses		2,000	500
227001 Travel inland		48,163	6,108
Total for Key Service Area		140,163	29,484
	Wage	80,000	19,543
	Non-Wage	60,163	9,941
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter Three Sports Ground Maintenance Report	Quarter Three Sports Ground Maintenance Report	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,000	3,333
Total for Key Service Area		10,000	3,333
	Wage	0	0
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter Three Sports Action Plan Performance, 1 community training of games teachers conducted	Sports Action Plan Performance, 1 community training of games teachers conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		30,000	10,000
227004 Fuel, Lubricants and Oils		9,000	2,337
Total for Key Service Area		39,000	12,337
	Wage	0	0
	Non-Wage	39,000	12,337

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter Three SNE Environment Improvement Report	SNE Environment Improvement Report made	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,851,683	4,256,131
Wage	11,047,607	2,322,263
Non-Wage	3,356,343	1,050,894
GoU Dev	447,733	882,975
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Quarter Three Effective Cost Minimisation Report	Quarter Three Effective Cost Minimization Report produced, 3 months staff salaries paid	N/A
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Quarter Three road cost estimate and monitoring report produced	Quarter Three road cost estimate and monitoring report produced	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	212,852	29,581
221002 Workshops, Meetings and Seminars	9,002	0
221003 Staff Training	4,000	1,300
221008 Information and Communication Technology Supplies.	8,000	1,100
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	3,000	600
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	100
223006 Water	3,000	100
225204 Monitoring and Supervision of capital work	50,000	4,510
227001 Travel inland	55,000	11,000
227004 Fuel, Lubricants and Oils	37,000	8,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	120,000	2,640
263402 Transfer to Other Government Units	120,000	102,609
312131 Roads and Bridges - Acquisition	450,000	0
Total for Key Service Area	1,156,854	161,940
	Wage	29,581
	Non-Wage	124,959
	GoU Dev	7,400
	Ext Finance	0

Key Service Area: 260009 Road Maintenance

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Quarter Three road Infrastructure Maintenance Report	Quarter Three road Infrastructure Maintenance Report generated	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	1,495
221016 Systems Recurrent costs		14,000	5,040
225202 Environment Impact Assessment for Capital Works		10,000	2,500
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		6,000	1,576
227004 Fuel, Lubricants and Oils		5,000	1,250
228002 Maintenance-Transport Equipment		20,000	9,677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,000	19,769
228004 Maintenance-Other Fixed Assets		1,210,000	338,904
Total for Key Service Area		1,360,000	382,711
	Wage	0	0
	Non-Wage	1,360,000	382,711
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Three Roads Infrastructure Rehabilitation Report	Quarter Three Roads Infrastructure Rehabilitation Report generated	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		460,000	120,845
Total for Key Service Area		460,000	120,845
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	460,000	120,845
	Ext Finance	0	0
Total for Department		2,976,854	665,496
	Wage	212,852	29,581
	Non-Wage	1,752,000	507,670
	GoU Dev	1,012,002	128,245
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q3 Water Supply Facilities Rehabilitation Report	Q3 Water Supply Facilities Rehabilitation Report produced, inspection of 18 boreholes in 6 sub counties, 1 committee monitoring visit of water points in the district, Routine monitoring and inspection of new drills in the district, 3 months staff salaries	N/A
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Quarter Three Resilient Water Supply Facilities Construction Report	Quarter Three Resilient Water Supply Facilities Construction Report produced, 3 months utility bills paid, 3 months office operation activities handled	N/A
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q3 existing water supply upgrading report	Q3 existing water supply upgrading report produced	N/A
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Q2 upgraded water sources report	Q2 upgraded water sources report produced	N/A
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Q3 Hand Washing Facilities Installation Report	Q3 Hand Washing Facilities Installation Report produced, follow of households on sanitation-home improvement campaigns in 4 villages in Oculoi Sub County	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,051	15,539
227001 Travel inland	14,815	4,743
Total for Key Service Area	120,866	20,282
Wage	106,051	15,539
Non-Wage	0	0
GoU Dev	14,815	4,743
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q3 Water Supply System Rehabilitation Report	Q3 Water Supply System Rehabilitation Report produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221005 Official Ceremonies and State Functions	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	256
223005 Electricity	2,000	0
223006 Water	2,000	358
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,500
	Total for Key Service Area	7,864
	Wage	0
	Non-Wage	6,358
	GoU Dev	1,506
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q3 Climate Resilient Water Facilities Installation Report	Q3 Climate ResiQ3 Climate Resilient Water Facilities Installation Report produced, 1 coordination and extension staff meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,925
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,684	2,672
221003 Staff Training	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	10,000	2,500
222001 Information and Communication Technology Services.	10,000	2,500
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	38,615	9,658
227001 Travel inland	29,330	7,333
227004 Fuel, Lubricants and Oils	40,000	10,675
228002 Maintenance-Transport Equipment	19,000	4,448
228004 Maintenance-Other Fixed Assets	88,000	22,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	60,000
312139 Other Structures - Acquisition	275,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	660,629 129,460
	Wage	0 0
	Non-Wage	60,330 10,956
	GoU Dev	600,299 118,505
	Ext Finance	0 0
	Total for Department	813,495 157,607
	Wage	106,051 15,539
	Non-Wage	84,330 17,314
	GoU Dev	623,113 124,754
	Ext Finance	0 0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

3 months staff salaries, welfare stationery paid, 3 months cleaning materials purchased, 1 pieces of government land surveyed and titled, stakeholder trainings on land management conducted NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Q3 wetland inventory mapping report Q3 wetland inventory mapping report developed, 3 months staff salaries paid, 3 month staff welfare paid N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	359,134	69,688
221011 Printing, Stationery, Photocopying and Binding	4,380	1,121
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Key Service Area	375,513	70,809
Wage	359,134	69,688
Non-Wage	16,380	1,121
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 trainings of stakeholders on land management conducted NA Local revenues funds meant to facilitate the activity were not realized

2 pieces of government land surveyed and titled 2 pieces of government land surveyed and titled N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	10,000	4,000
Total for Key Service Area	22,000	4,000
Wage	0	0
Non-Wage	12,000	0
GoU Dev	10,000	4,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 training on efficient energy cook stoves conducted	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q3 Forest Reserves Preservation Report	Q3 Forest Reserves Preservation Report produced	N/A
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PIAP Output: 06030102 Degraded landscapes restored

1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted	1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted in Aukot Sub County, 2 trainings on environment and climate change conducted	N/A
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PIAP Output: 06030103 Seed production increased

Q3 Seedlings procurement Report	Q3 Seedlings procurement Report produced	N/A
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Q3 Gender Responsive Wetland Management Plan Report	Q3 Gender Responsive Wetland Management Plan Report produced	N/A
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10 km of wetland boundary demarcated	NA	
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PIAP Output: 06030304 Degraded wetlands restored

2 trainings on wise use of wetlands conducted district wide	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	9,000
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	3,000
Total for Key Service Area	74,000	12,000
Wage	0	0
Non-Wage	64,000	12,000
GoU Dev	10,000	0

VOTE: 930 Soroti District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

30 environmental monitoring inspections and monitoring visits conducted	30 environmental monitoring inspections and monitoring visits of wetlands and Local Forest Reserves conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	26,000	3,500
Total for Key Service Area	34,000	3,500
Wage	0	0
Non-Wage	34,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical [lanning committee meetings held, 1 awareness craction engagements on physical planning conducted, Detailed physical plans of 1 trading centres produced	1 physical Planning committee meeting held, 1 awareness creation engagement on physical planning conducted, Detailed physical plans of 1 trading center produced	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	16,000	2,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,513	95,309
Wage	359,134	69,688
Non-Wage	162,380	21,621
GoU Dev	20,000	4,000
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Q3 community mobilization and sensitization report	NA	N/A
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Quarter Three Public service Mindset training and mainstreaming report	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,839
227001 Travel inland		34,000	1,838
227004 Fuel, Lubricants and Oils		6,000	0
282101 Donations		47,108	0
Total for Key Service Area		91,108	3,677
	Wage	0	0
	Non-Wage	91,108	3,677
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Q3 Q1 HIV/AIDS sensitisation and mainstreaming performance report	NA	n/a	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	600
Total for Key Service Area		2,000	600
	Wage	0	0
	Non-Wage	2,000	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP and UWEP recoveries conducted for 3 months NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarter Three Gender based violence response action plan NA N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	18,000	3,069
225204 Monitoring and Supervision of capital work	2,594	649
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,406	602
Total for Key Service Area	30,000	6,069
Wage	0	0
Non-Wage	30,000	6,069
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

q3 Early Childhood Development Report NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

3 months staff salaries paid, Office operations met in 3 months NA

Quarter Three Action against child abuse and response plan report NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	32,369

VOTE: 930 Soroti District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,000	1,180
312121 Non-Residential Buildings - Acquisition	72,000	50,000
Total for Key Service Area	250,515	83,549
	Wage	32,369
	Non-Wage	0
	GoU Dev	51,180
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Quarter Three duty bearers capacity building report	NA	N/A
Q3 Action Against Child Abuse Report	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Capacity of CDOs built, coordination meetings held, inspection of workplaces conducted in 3 months	NA	
Quarter Three Family institution protection and strengthening report	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	858	0
227001 Travel inland	8,542	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	17,000	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Juveniles integrated, Social inquiries conducted, UWEP, YLP, GROW , PCA groups supported in 3 months	NA	N/A
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VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,680	420
221010 Special Meals and Drinks	1,400	350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	1,000	250
223005 Electricity	800	400
223006 Water	600	0
227001 Travel inland	39,114	4,781
227004 Fuel, Lubricants and Oils	13,000	3,750
228002 Maintenance-Transport Equipment	2,200	550
273102 Incapacity, death benefits and funeral expenses	800	600
282101 Donations	22,892	0
Total for Key Service Area	89,486	12,101
Wage	0	0
Non-Wage	89,486	12,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,109	110,996
Wage	145,515	32,369
Non-Wage	267,594	27,447
GoU Dev	75,000	51,180
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q3 Development Plan 4 Performance report	NA	
Q3 Budget Performance Report	NA	
Q3 Q1 Joint Monitoring Report	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,330	16,023
221002 Workshops, Meetings and Seminars	19,000	4,950
221003 Staff Training	12,000	3,000
221008 Information and Communication Technology Supplies.	16,000	4,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	3,000
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	28,000	7,000
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	7,000	1,500
225204 Monitoring and Supervision of capital work	13,000	3,250
227001 Travel inland	36,000	7,570
227004 Fuel, Lubricants and Oils	19,000	5,974
312229 Other ICT Equipment - Acquisition	8,000	4,000
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	261,330	63,517
Wage	75,330	16,023
Non-Wage	74,000	18,994
GoU Dev	112,000	28,500
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Q3 Joint Monitoring Report	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	500
223006 Water	2,000	500

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	22,000	5,500
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	10,000	2,500
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Q3 data collection report NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarter Three Evidence based development planning action NA plan report

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	1,000
Ext Finance	0	0
Total for Department	289,330	70,517
Wage	75,330	16,023
Non-Wage	88,000	22,494
GoU Dev	126,000	32,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit planning and scheduling	Quarter 3 Audit planning and scheduling done	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q3 Audit Consolidated Report	Q3 Audit Consolidated Report generated, 3 months staff salaries paid, 3 months office equipment purchased, 3 months staff welfare paid, 3 months fuel expenses sorted.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,818	3,646
221002 Workshops, Meetings and Seminars	3,600	900
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	750
223001 Property Management Expenses	800	200
225204 Monitoring and Supervision of capital work	1,600	400
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	75,818	12,896
Wage	27,818	3,646
Non-Wage	38,000	8,000
GoU Dev	10,000	1,250
Ext Finance	0	0
Total for Department	75,818	12,896
Wage	27,818	3,646
Non-Wage	38,000	8,000
GoU Dev	10,000	1,250
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Mobilization and identification of investors for PPP, profiling tourism sites and development of tourism sites

Identification of Local performing artists to promote cultural tourism done for Arapai, Gweri and Aukot.

Public Private Partnerships not identified to invest in the development of tourism sites.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,700
Total for Key Service Area	10,795	2,700
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to check compliance to minimum ugandan standards, business development skills and financial literacy training for Cooperatives done, formation of trade associations, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, procurement of a fridge, fan and repair of office chairs done, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, staff training, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted,, mobilization of new cooperatives, supervision, inspection and Audit of cooperatives done, AGM,s of cooperatives attended, radio talk shows attended, identification and evaluation of LED Projects done, LEDIC meetings conducted, feasibility studies for projects done.

Sensitization meetings for MSME's on energy efficiency, data on value addition facilities collected, business development skills and financial literacy training for Cooperatives done, s, payment of 3 months staff salaries done.

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	6,079

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	3,460	615
221009 Welfare and Entertainment	4,560	890
221011 Printing, Stationery, Photocopying and Binding	3,440	610
221012 Small Office Equipment	3,000	1,250
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	2,950
227001 Travel inland	35,199	9,414
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	105,319	25,558
Wage	24,659	6,079
Non-Wage	62,659	14,179
GoU Dev	18,000	5,300
Ext Finance	0	0
Total for Department	116,114	28,257
Wage	24,659	6,079
Non-Wage	73,455	16,879
GoU Dev	18,000	5,300
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q3 ICT networking performance report		
Planning and budgeting met in 3 months	Planning and budgeting met in 9 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	6,000
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	12,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	8,000
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q3 Broadband Infrastructure Connection Report	Broadband Infrastructure Connection Report Produced in 9 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	2,000	1,500
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Q3 sanitation and hygiene report
 Q3 Infrastructure repair and rehabilitation Report
 News papers procured in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,427	814
225202 Environment Impact Assessment for Capital Works	31,726	0
225204 Monitoring and Supervision of capital work	232,019	0
227001 Travel inland	607,961	0
Total for Key Service Area	873,132	814
Wage	0	0
Non-Wage	492,469	814
GoU Dev	380,663	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Q3 procurement status report Quarterly procurement status report Produced in 9 months N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	6,000	4,500
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	4,000	3,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Registry Officers supported in 3 months Registry Officers supported in 9 months N/A

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Q3 Q1 communication strategy and plan implementation report Quarterly communication strategy and plan implementation report produced in 9 months N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	9,000	5,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	4,000	2,000
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarter Three pension and gratuity report

Pension, Gratuity met in 3 months, Fuel procured, Stationary procured in 3 months

PIAP Output: 14060102 Staff salaries and related costs paid

3 months pension and gratuity paid, workers compensation met in 3 months 9 months pension and gratuity paid, workers compensation met in 9 months N/A

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Q3 Q1 pension profiling and payment status report

PIAP Output: 14060104 Cross cutting issues mainstreamed

Quarter Three cross cutting issues report

VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	7,000
212102 Medical expenses (Employees)	4,000	3,000
212103 Incapacity benefits (Employees)	22,000	2,200
221004 Recruitment Expenses	8,000	1,320
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	4,200	3,150
221011 Printing, Stationery, Photocopying and Binding	7,800	4,780
221012 Small Office Equipment	1,600	1,072
221020 Litigation and related expenses	17,000	9,130
223001 Property Management Expenses	7,000	4,500
223004 Guard and Security services	4,008	2,200
223005 Electricity	2,000	400
223006 Water	1,200	900
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	6,523
228002 Maintenance-Transport Equipment	12,000	9,000
273102 Incapacity, death benefits and funeral expenses	4,000	3,000
273104 Pension	4,539,531	3,235,953
273105 Gratuity	1,579,231	1,140,943
Total for Key Service Area	6,244,570	4,445,071
	Wage	0
	Non-Wage	4,445,071
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of staff build in 3 months	Capacity of staff build in 9 months	N/A
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VOTE: 930 Soroti District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	25,500
Total for Key Service Area	34,000	25,500
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	25,500
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

3 months salaries paid	9 months salaries paid	N/A
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PIAP Output: 14060105 Human Resources managed

Staff salaries paid in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,210	369,240
225204 Monitoring and Supervision of capital work	12,000	9,000
Total for Key Service Area	510,210	378,240
Wage	498,210	369,240
Non-Wage	0	0
GoU Dev	12,000	9,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Funds for District Headquarters transferred in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	2,250
223001 Property Management Expenses	2,320	1,740

VOTE: 930 Soroti District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	7,680	5,760
223005 Electricity	2,000	1,500
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	18,000	13,500
227004 Fuel, Lubricants and Oils	27,000	20,250
263402 Transfer to Other Government Units	70,000	658,108
312121 Non-Residential Buildings - Acquisition	410,000	62,650
Total for Key Service Area	560,000	780,757
Wage	0	0
Non-Wage	60,000	365,110
GoU Dev	500,000	415,647
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

IPPS managed in 3 months, Payroll printing met in 3 months	IPPS managed in 9 months, Payroll printing met in 9 months	N/A
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
227001 Travel inland	25,000	18,750
227004 Fuel, Lubricants and Oils	4,808	3,604
Total for Key Service Area	33,808	25,354
Wage	0	0
Non-Wage	33,808	25,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,293,720	5,682,237
Wage	498,210	369,240
Non-Wage	6,846,847	4,848,350

VOTE: 930 Soroti District

Quarter 3

GoU Dev	948,663	464,647
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

9 months financial statements produced, 3 months books of accounts costed and reconciled, 3 months tax returns filed 9 months financial statements produced, 9 months books of accounts costed and reconciled, 9 months tax returns filed No variation recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	11,000	8,586
227004 Fuel, Lubricants and Oils	8,000	5,100
Total for Key Service Area	28,000	15,436
Wage	0	0
Non-Wage	28,000	15,436
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitizations on revenue mobilization conducted, 1 revenue enhancement meetings held, 3 months IRAS report generated, 1 market surveys and assessments conducted 2sensitizations on revenue mobilization conducted, 3 revenue enhancement meetings held, 9 months IRAS report generated, 2 market surveys and assessments conducted No variation between the planned activity and the actual

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,594
221011 Printing, Stationery, Photocopying and Binding	7,000	3,450
221016 Systems Recurrent costs	4,000	3,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	5,553
227004 Fuel, Lubricants and Oils	14,000	6,000

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	41,000	19,597
	Wage	0	0
	Non-Wage	41,000	19,597
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

175m local revenue collected

PIAP Output: 18020201 Local Government own source revenue growth

<p>3 months staff salaries paid 3 months Medical expenses 3 months Medical expenses 1 staff training on financial mgt conducted 1 quarterly utility expenses paid 3 months tax returns filled and 3 months bank reconciliations 1 Quarterly revenue meetings conducted 56 Draft budget Consolidated and laid before the council 3 Monthly IRAS revenue reports generated I Revenue exchange visit conduct 1 quarterly revenue registration, assessment and validation reports prepared 1 half year financial reports produced 1 quarterly back stopping of sub counties on accounting books prepared 6 Computers, 3 office desk, 2 ACs, and 3 Filling cabinets procured 1,250 accountable printed stationery procured, 1.9 growth in on sourced revenue expected</p>	<p>9 months staff salaries paid 9 months medical expenses 2 staff training on financial mgt conducted 3 quarterly utility expenses paid 9 months tax returns filled and 9 months bank reconciliations 56 annual draft budgets consolidated</p>	<p>There was no variation between the planned and the actual outputs for the quarter.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,164	122,367
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	5,000	1,700
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221016 Systems Recurrent costs	47,143	35,357
223001 Property Management Expenses	1,600	1,200
223005 Electricity	9,400	3,300
223006 Water	400	300
227001 Travel inland	14,000	7,288
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 930 Soroti District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	3,132
228002 Maintenance-Transport Equipment	8,000	3,000
312221 Light ICT hardware - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	4,000	1,000
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Key Service Area	325,307	187,045
Wage	168,164	122,367
Non-Wage	106,143	61,495
GoU Dev	51,000	3,182
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly budget data collected, 56 copies of district draft budget produced and laid before the council	Quarterly budget data collected, 56 copies of district draft budget produced and laid before the council, draft budget scrutinized by committees of the council .	No variation between the planned and the actual / implemented out puts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	4,250
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	4,000	2,500
312221 Light ICT hardware - Acquisition	1,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	25,000	7,750
Wage	0	0
Non-Wage	12,000	7,750
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	419,307	229,827
Wage	168,164	122,367

VOTE: 930 Soroti District

Quarter 3

Non-Wage	187,143	104,278
GoU Dev	64,000	3,182
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

District Land Board meetings held and Facilitated in 3 months	District Land Board meetings held and Facilitated in 9 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	2,500
Total for Key Service Area	12,000	5,500
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	4,000	1,500
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Meetings, seminars and workshops held and attended in 3 months	N/A	Funds were not allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
223005 Electricity	1,000	0
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

DPAC meetings held and facilitated in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
227001 Travel inland	2,000	1,000
Total for Key Service Area	9,000	1,000
Wage	0	0
Non-Wage	7,000	0
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held and facilitated in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,456	34,293
227001 Travel inland	18,000	13,500
227004 Fuel, Lubricants and Oils	25,204	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	93,661	47,793
Wage	0	0
Non-Wage	43,205	32,403
GoU Dev	50,456	15,390
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 months salaries paid

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,304	150,215
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,800	4,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350
223001 Property Management Expenses	1,600	1,070
223005 Electricity	1,200	900
223006 Water	2,000	1,500
227001 Travel inland	14,000	9,000
227004 Fuel, Lubricants and Oils	58,196	52,924
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Key Service Area	306,099	224,859
	Wage	150,215
	Non-Wage	26,520
	GoU Dev	48,124
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 months DEC monitoring visits held, Fuel Supplies,
Vehicle maintained and serviced

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,500
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	6,000	4,499
Total for Key Service Area	16,000	11,999
	Wage	0
	Non-Wage	0
	GoU Dev	11,999
	Ext Finance	0

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarter Three Services enforcement plan report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	15,000
227001 Travel inland	7,000	3,390
Total for Key Service Area	27,000	18,389
Wage	0	0
Non-Wage	7,000	3,390
GoU Dev	20,000	15,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Court cases followed and managed in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221012 Small Office Equipment	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarter Three LG Leadres capacity building report

VOTE: 930 Soroti District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	270,075	119,195
211107 Boards, Committees and Council Allowances	113,267	70,648
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,200	3,000
Total for Key Service Area	397,542	195,843
Wage	0	0
Non-Wage	397,542	195,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	871,302	507,384
Wage	204,304	150,215
Non-Wage	501,747	262,156
GoU Dev	165,252	95,013
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 Months salaries paid, procurement of Agricultural and Veterinary inputs achieved	9 months salaries paid, procurement of Agricultural and veterinary inputs procured	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	850,372	631,480
224003 Agricultural Supplies and Services	77,344	51,237
312299 Other Machinery and Equipment- Acquisition	82,321	34,119
312411 Cultivated Animals - Acquisition	41,703	0
Total for Key Service Area	1,051,740	716,836
Wage	850,372	631,480
Non-Wage	0	0
GoU Dev	201,368	85,356
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 Months Projects under production department mo

9 months projects under production monitored

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Quarter Three enforcement and regulation report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

240 farmers trained and sensitized by extension services ,
monitoring and supervision conducted in 11 subcounties
and town council, enforcement and regulations carried out,
data collection and disease surveillance achieved

720 farmers trained and sensitized by extension services , N/A
monitoring and supervision conducted in 11 subcounties
and town council, enforcement and regulations carried out,
data collection and disease surveillance achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	3,714
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,700	2,000
227001 Travel inland	309,366	232,024
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Key Service Area	337,166	252,738
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	337,166 252,738
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision, enforcement conducted

9 extension activities conducted, office utilities, welfare, cleaning materials, monitoring, supervision, enforcement conducted N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	120,831	67,125
Total for Key Service Area	120,831	67,125
Wage	0	0
Non-Wage	120,831	67,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,527,737	1,042,699
Wage	850,372	631,480
Non-Wage	465,997	325,863
GoU Dev	211,368	85,356
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Quarter Three Primary Health Care Management	Three Quarters Primary Health Care Management done	N/A
100% Villages with functional VHTs	100% Villages with functional VHTs	N/A

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Quarter Three Reproductive health uptake enhancement action report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	563,962	427,325
Total for Key Service Area	563,962	427,325
Wage	0	0
Non-Wage	563,962	427,325
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarter Three HIV/AIDS prevention Report	Three Quarters HIV/AIDS prevention activities done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,736	2,717
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,056	2,666
221011 Printing, Stationery, Photocopying and Binding	3,400	705
227001 Travel inland	26,854	15,706
227004 Fuel, Lubricants and Oils	7,954	3,706
228002 Maintenance-Transport Equipment	2,600	1,500
Total for Key Service Area	49,000	26,999

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,999
	GoU Dev	7,500
	Ext Finance	4,500

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Quarter Three Health Care Regulation and Management	Three Quarters Health Care Regulation and Management done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,661,211	2,617,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170	126
212102 Medical expenses (Employees)	7,858	1,393
221001 Advertising and Public Relations	264	198
221002 Workshops, Meetings and Seminars	78,140	3,146
221007 Books, Periodicals & Newspapers	126	63
221008 Information and Communication Technology Supplies.	404	303
221009 Welfare and Entertainment	3,326	410
221011 Printing, Stationery, Photocopying and Binding	992	344
221012 Small Office Equipment	766	574
221014 Bank Charges and other Bank related costs	79	0
222001 Information and Communication Technology Services.	8,100	0
223005 Electricity	2,021	1,516
223006 Water	600	450
224004 Beddings, Clothing, Footwear and related Services	9,882	294
225204 Monitoring and Supervision of capital work	19,553	14,404
227001 Travel inland	382,422	50,073
227004 Fuel, Lubricants and Oils	31,869	4,320
228001 Maintenance-Buildings and Structures	365	274
228002 Maintenance-Transport Equipment	11,922	8,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	581
273102 Incapacity, death benefits and funeral expenses	10,000	7,500
312121 Non-Residential Buildings - Acquisition	317,190	97,957

VOTE: 930 Soroti District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
312139 Other Structures - Acquisition	102,454		20,400
312221 Light ICT hardware - Acquisition	24,050		0
Total for Key Service Area		4,674,539	2,830,840
	Wage	3,661,211	2,617,576
	Non-Wage	75,081	48,648
	GoU Dev	463,247	132,761
	Ext Finance	475,000	31,855
Total for Department		5,287,501	3,285,164
	Wage	3,661,211	2,617,576
	Non-Wage	669,043	490,972
	GoU Dev	473,247	140,261
	Ext Finance	484,000	36,355

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Quater Three Development Report	9 months salaries paid, capital works projects supervised and monitored, site meetings held, quarter three education sector development report produced	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

ter Three Education regulatry system developed report	Two terms Education regulatory system report developed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,503	4,135,332
212103 Incapacity benefits (Employees)	20,000	14,000
221002 Workshops, Meetings and Seminars	14,000	11,000
221007 Books, Periodicals & Newspapers	1,200	800
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221012 Small Office Equipment	1,000	667
221016 Systems Recurrent costs	8,000	8,000
222001 Information and Communication Technology Services.	1,200	800
223001 Property Management Expenses	2,000	1,333
223005 Electricity	1,000	667
223006 Water	500	0
225204 Monitoring and Supervision of capital work	41,793	38,793
227001 Travel inland	83,754	73,089
227004 Fuel, Lubricants and Oils	30,000	25,000
228001 Maintenance-Buildings and Structures	253,691	56,534
263308 Sector Conditional Grant (Non-Wage)	1,449,150	961,270
312121 Non-Residential Buildings - Acquisition	312,223	198,176
312235 Furniture and Fittings - Acquisition	103,680	0
Total for Key Service Area	8,259,693	5,528,127
	Wage	4,135,332
	Non-Wage	1,162,789

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	447,733 230,006
	Ext Finance	0 0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter Three Regulatory and Quality Assurance System Performance Report	Quarter Three Regulatory and Quality Assurance System Performance Report, 9 months staff salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,484,790	2,196,044
263308 Sector Conditional Grant (Non-Wage)	575,000	383,333
Total for Key Service Area	4,059,790	2,579,377
Wage	3,484,790	2,196,044
Non-Wage	575,000	383,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	652,043
Total for Key Service Area	0	652,043
Wage	0	0
Non-Wage	0	0
GoU Dev	0	652,043
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 930 Soroti District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Quarter Three Skills Acquisition Report	Quarter Three Skills Acquisition Report, 9 months staff salaries	NA
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Quarter One Three curriculum Implementation Report	Quarter Three curriculum Implementation Report	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,314	935,714
263308 Sector Conditional Grant (Non-Wage)	730,186	484,357
Total for Key Service Area	2,280,500	1,420,071
Wage	1,550,314	935,714
Non-Wage	730,186	484,357
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Quarter Three Health Inspection Report	Quarter Three Health Inspection Report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	19,859
227001 Travel inland	20,536	13,691
227004 Fuel, Lubricants and Oils	9,000	6,000
Total for Key Service Area	29,536	39,550
Wage	0	0
Non-Wage	29,536	19,691
GoU Dev	0	19,859
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter Ththree Quality Assurance System Performance Report	Quarter Three Quality Assurance System Performance Report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	27,500
Total for Key Service Area	30,000	27,500
Wage	0	0
Non-Wage	30,000	27,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter Three Education Sector Improvement Performance Report	Three Education Sector Improvement Performance Report	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	55,838
221003 Staff Training	10,000	6,667
223001 Property Management Expenses	2,000	1,500
227001 Travel inland	48,163	38,666
Total for Key Service Area	140,163	102,670
Wage	80,000	55,838
Non-Wage	60,163	46,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarter Three Sports Ground Maintenance Report	Quarter Three Sports Ground Maintenance Report	NA
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VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Key Service Area	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Quarter Three Sports Action Plan Performance	Sports Action Plan Performance, 1 community training of games teachers conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	20,000
227004 Fuel, Lubricants and Oils	9,000	5,667
Total for Key Service Area	39,000	25,667
Wage	0	0
Non-Wage	39,000	25,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarter Three SNE Environment Improvement Report	SNE Environment Improvement Report made	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,851,683	10,383,671
	Wage	11,047,607	7,322,927
	Non-Wage	3,356,343	2,158,835
	GoU Dev	447,733	901,909
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Quarter Three Effective Cost Minimisation Report	3 quarterly Effective Cost Minimization Report produced, 9 months staff salaries paid	N/A
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Quarter Three road cost estimate and momitoring report produced	3 quarterly road cost estimate and monitoring report produced	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,852	105,786
221002 Workshops, Meetings and Seminars	9,002	6,000
221003 Staff Training	4,000	1,300
221008 Information and Communication Technology Supplies.	8,000	2,080
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,590
221012 Small Office Equipment	3,000	2,400
221016 Systems Recurrent costs	2,000	0
222001 Information and Communication Technology Services.	2,000	1,755
223001 Property Management Expenses	2,000	0
223005 Electricity	14,000	700
223006 Water	3,000	500
225204 Monitoring and Supervision of capital work	50,000	14,510
227001 Travel inland	55,000	40,500
227004 Fuel, Lubricants and Oils	37,000	20,533
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	10,000
228004 Maintenance-Other Fixed Assets	120,000	17,850
263402 Transfer to Other Government Units	120,000	102,609
312131 Roads and Bridges - Acquisition	450,000	0
Total for Key Service Area	1,156,854	328,712
	Wage	212,852
		105,786

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	392,000 171,370
	GoU Dev	552,002 51,556
	Ext Finance	0 0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarter Three road Infrastructure Maintenance Report	3 Quarterly Road Infrastructure Maintenance Report generated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,740
221016 Systems Recurrent costs	14,000	9,885
225202 Environment Impact Assessment for Capital Works	10,000	7,500
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	6,000	3,496
227004 Fuel, Lubricants and Oils	5,000	3,750
228002 Maintenance-Transport Equipment	20,000	14,677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	52,110
228004 Maintenance-Other Fixed Assets	1,210,000	671,615
Total for Key Service Area	1,360,000	774,273
	Wage	0
	Non-Wage	1,360,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Quarter Three Roads Infrastructure Rehabilitation Report	3 quarterly Roads Infrastructure Rehabilitation Report generated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	460,000	120,845
Total for Key Service Area	460,000	120,845
	Wage	0

VOTE: 930 Soroti District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	460,000
	Ext Finance	0
	Total for Department	2,976,854
	Wage	212,852
	Non-Wage	1,752,000
	GoU Dev	1,012,002
	Ext Finance	0
		1,223,830

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q3 Water Supply Facilities Rehabilitation Report	3quarterly water supply rehabilitated reports produced, 9 months staff salaries, 1 committee monitoring visit of water points in the district, Routine monitoring and inspection of new drills in the district	N/A
Quarter Three Resilient Water Supply Facilities Construction Report	3 quarterly Resilient Water Supply Facilities Construction Report produced, 9 months utility bills paid, 9 months office operation activities handled	N/A

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q3 existing water supply upgrading report	3 quarterly existing water supply upgrading report produced	N/A
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Q2 upgraded water sources report		N/A
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Q3 Hand Washing Facilities Installation Report	3 quarterly handwashing facilities installation report produced, follow of households on sanitation-home improvement campaigns in 4 villages in Oculoi Sub County	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,051	46,818
227001 Travel inland	14,815	11,111
Total for Key Service Area	120,866	57,929
Wage	106,051	46,818
Non-Wage	0	0
GoU Dev	14,815	11,111
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Q3 Water Supply System Rehabilitation Report	3 quarterly water supply rehabilitation reports produced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	1,000	750
223005 Electricity	2,000	1,000
223006 Water	2,000	1,108
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Key Service Area	32,000	21,608
Wage	0	0
Non-Wage	24,000	16,108
GoU Dev	8,000	5,500
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Q3 Climate Resilient Water Facilities Installation Report 3 quarterly climate resilient water facility reports produced N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,152
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	10,684	8,013
221003 Staff Training	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221016 Systems Recurrent costs	10,000	7,500
222001 Information and Communication Technology Services.	10,000	7,500
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	38,615	29,961

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,330	21,636
227004 Fuel, Lubricants and Oils	40,000	30,000
228002 Maintenance-Transport Equipment	19,000	10,136
228004 Maintenance-Other Fixed Assets	88,000	66,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	60,000
312139 Other Structures - Acquisition	275,000	0
Total for Key Service Area	660,629	269,147
Wage	0	0
Non-Wage	60,330	40,174
GoU Dev	600,299	228,974
Ext Finance	0	0
Total for Department	813,495	348,684
Wage	106,051	46,818
Non-Wage	84,330	56,282
GoU Dev	623,113	245,584
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000040 Inventory Management

PIAP Output: 06030102 Degraded landscapes restored

3 months staff salaries, welfare stationery paid, 3 months cleaning materials purchased, 1 pieces of government land surveyed and titled, stakeholder trainings on land management conducted

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Q3 wetland inventory mapping report	3 quarterly wetland inventory mapping reports developed, 9 months staff salaries paid, 9 month staff welfare paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	359,134	244,194
221011 Printing, Stationery, Photocopying and Binding	4,380	3,061
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Key Service Area	375,513	247,255
Wage	359,134	244,194
Non-Wage	16,380	3,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 trainings of stakeholders on land management conducted	N/A	Local revenues funds meant to facilitate the activity were not realized
1 pieces of government land surveyed and titled	2 pieces of government land surveyed and titled	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	10,000	4,000
Total for Key Service Area	22,000	4,000
Wage	0	0
Non-Wage	12,000	0

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	10,000	4,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 training on efficient energy cook stoves conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Q3 Forest Reserves Preservation Report 3 Quarterly Forest Reserves Preservation Report produced N/A

PIAP Output: 06030102 Degraded landscapes restored

1 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 2 trainings on environment and climate change conducted 5 training on tree planting and management and agroforestry and farmer managed natural regeneration conducted, 4 trainings on environment and climate change conducted N/A

PIAP Output: 06030103 Seed production increased

Q3 Seedlings procurement Report 3 Quarterly Seedlings procurement Report produced N/A

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Q3 Gender Responsive Wetland Management Plan Report 3 Quarterly Gender Responsive Wetland Management Plan Report produced N/A

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10 km of wetland boundary demarcated

PIAP Output: 06030304 Degraded wetlands restored

2 trainings on wise of wetlands conducted district wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	25,946

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,000	0
227001 Travel inland	6,000	3,000
Total for Key Service Area	74,000	28,946
Wage	0	0
Non-Wage	64,000	28,946
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

30 environmental monitoring inspections and monitoring visits conducted	90 environmental monitoring inspections and monitoring visits conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	3,000
227001 Travel inland	26,000	14,600
Total for Key Service Area	34,000	17,600
Wage	0	0
Non-Wage	34,000	17,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meetings held, 1 awareness creation engagements on physical planning conducted, Detailed physical plans of 1 trading centres produced	3 physical planning committee meetings held, 3 awareness creation engagements on physical planning conducted, Detailed physical plans of 2 trading centers produced	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	16,000	2,000

VOTE: 930 Soroti District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	20,000	5,000
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	541,513	302,801
	Wage	359,134	244,194
	Non-Wage	162,380	54,607
	GoU Dev	20,000	4,000
	Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Q3 community mobilization and sensitization report	Quarterly community mobilization and sensitization report produced in 9 months	N/A
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Quarter Three Public service Mindset training and mainstreaming report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,839
227001 Travel inland	34,000	2,676
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	47,108	0
Total for Key Service Area	91,108	4,515
Wage	0	0
Non-Wage	91,108	4,515
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Q3 Q1 HIV/AIDS sensitisation and mainstreaming performance report	Q3, Q2 and Q1 HIV/AIDS sensitization and mainstreaming performance report produced in 9 months	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

YLP and UWEP recoveries conducted for 3 months

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarter Three Gender based violence response action plan Quarterly Gender based violence response action plans produced in 9 months N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221005 Official Ceremonies and State Functions	18,000	6,000
225204 Monitoring and Supervision of capital work	2,594	1,946
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	2,406	1,804
Total for Key Service Area	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

q3 Early Childhood Development Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
3 months staff salaries paid, Office operations met in 3 months		
Quarter Three Action against child abuse and response plan report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	145,515	101,292
227001 Travel inland	33,000	2,250
312121 Non-Residential Buildings - Acquisition	72,000	50,000
Total for Key Service Area	250,515	153,542
Wage	145,515	101,292
Non-Wage	30,000	0
GoU Dev	75,000	52,250
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Quarter Three duty bearers capacity building report	Quarterly capacity building report produced in 9 months	N/A
Q3 Action Against Child Abuse Report		

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Capacity of CDOs built, coordination meetings held, inspection of workplaces conducted in 3 months		
Quarter Three Family institution protection and strengthening report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	858	0
227001 Travel inland	8,542	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	17,000	3,000

VOTE: 930 Soroti District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	17,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Juveniles integrated, Social inquiries conducted, UWEP, YLP, GROW , PCA groups supported in 3 months	20 Juveniles integrated, 30 Social inquiries conducted, UWEP, YLP, GROW , 12 PWDs groups supported in 9 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,680	1,260
221010 Special Meals and Drinks	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223001 Property Management Expenses	1,000	750
223005 Electricity	800	600
223006 Water	600	300
227001 Travel inland	39,114	12,833
227004 Fuel, Lubricants and Oils	13,000	10,250
228002 Maintenance-Transport Equipment	2,200	1,650
273102 Incapacity, death benefits and funeral expenses	800	600
282101 Donations	22,892	0
Total for Key Service Area	89,486	32,293
Wage	0	0
Non-Wage	89,486	32,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,109	215,850
Wage	145,515	101,292
Non-Wage	267,594	62,307
GoU Dev	75,000	52,250
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Q3 Development Plan 4 Performance report

Q3 Q1 Budget Performance Report

Q3 Q1 Joint Monitoring Report

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,330	48,197
221002 Workshops, Meetings and Seminars	19,000	14,250
221003 Staff Training	12,000	9,000
221008 Information and Communication Technology Supplies.	16,000	12,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,000	7,000
221012 Small Office Equipment	3,000	2,250
221016 Systems Recurrent costs	28,000	21,000
222001 Information and Communication Technology Services.	6,000	4,500
223001 Property Management Expenses	7,000	4,500
225204 Monitoring and Supervision of capital work	13,000	9,750
227001 Travel inland	36,000	29,500
227004 Fuel, Lubricants and Oils	19,000	14,584
312229 Other ICT Equipment - Acquisition	8,000	4,000
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	261,330	183,531
Wage	75,330	48,197
Non-Wage	74,000	57,834
GoU Dev	112,000	77,500
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Q3 Q1 Joint Monitoring Report

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
223006 Water	2,000	1,500
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	2,000	1,500
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Key Service Area	22,000	16,500
Wage	0	0
Non-Wage	12,000	9,000
GoU Dev	10,000	7,500
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Q3 Q1 data collection report

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarter Three Evidence based development planning action plan report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	3,000
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	4,000	3,000
Ext Finance	0	0
Total for Department	289,330	204,530
Wage	75,330	48,197
Non-Wage	88,000	68,334
GoU Dev	126,000	88,000
Ext Finance	0	0

VOTE: 930 Soroti District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit capacity building report	3 quarterly Audit planning and scheduling done	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q3 Q1 Audit Consolidated Report	3 quarterly Audit Consolidated Report generated, 9 months staff salaries paid, 9 months office equipment purchased, 9 months staff welfare paid, 9 months fuel expenses sorted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,818	16,605
221002 Workshops, Meetings and Seminars	3,600	2,700
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	2,250
223001 Property Management Expenses	800	600
225204 Monitoring and Supervision of capital work	1,600	1,200
227001 Travel inland	15,000	9,250
227004 Fuel, Lubricants and Oils	10,000	5,500
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	75,818	40,355
Wage	27,818	16,605
Non-Wage	38,000	22,000
GoU Dev	10,000	1,750
Ext Finance	0	0
Total for Department	75,818	40,355
Wage	27,818	16,605
Non-Wage	38,000	22,000

VOTE: 930 Soroti District

Quarter 3

GoU Dev	10,000	1,750
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Mobilization and identification of investors for PPP, profiling tourism sites and development of tourism sites	Identification of Local performing artists to promote cultural tourism done for Arapai, Gweri and Aukot, conducting tourism sensitization meetings, profiling tourism sites and profiling of Tourism sites was done.	Public Private Partnerships not identified to invest in the development of tourism sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	8,097
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1 trade sensitization meetings for Youth, women and PWD's conducted, information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to check compliance to minimum ugandan standards, business development skills and financial literacy training for Cooperatives done, formation of trade associations, payment of 3 months staff salaries done, staff welfare costs paid for 3 months, procurement of a fridge, fan and repair of office chairs done, preparation of quarterly reports, submission of reports to line ministries, procurement of office stationery done, repair and service of computers, printers, photocopier and motorcycle done, staff training, workshops and meetings organized on government programs of EMYOOGA and PDM and other cooperatives, joint monitoring conducted,, mobilization of new cooperatives, supervision, inspection and Audit of cooperatives done, AGM,s of cooperatives attended, radio talk shows attended, identification and evaluation of LED Projects done, LEDIC meetings conducted, feasibility studies for projects done.

Trade sensitization meetings for Youth, women conducted, NA information on trade related policies shared among Business community, baseline data on value addition facilities collected, inspection and follow up to industrial establishments to check compliance

VOTE: 930 Soroti District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,659	17,534
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	4,000	3,000
221008 Information and Communication Technology Supplies.	3,460	1,845
221009 Welfare and Entertainment	4,560	2,670
221011 Printing, Stationery, Photocopying and Binding	3,440	1,830
221012 Small Office Equipment	3,000	2,250
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	9,500	5,750
227001 Travel inland	35,199	26,162
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,500	1,252
273102 Incapacity, death benefits and funeral expenses	500	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	105,319	66,043
Wage	24,659	17,534
Non-Wage	62,659	38,009
GoU Dev	18,000	10,500
Ext Finance	0	0
Total for Department	116,114	74,139
Wage	24,659	17,534
Non-Wage	73,455	46,106
GoU Dev	18,000	10,500
Ext Finance	0	0

VOTE: 930 Soroti District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	4	3

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	50	40

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	50	40

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	8	6 Procurement and disposal

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	85	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	70	35 Media engagement

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	90	

VOTE: 930 Soroti District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	80

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	50	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	70	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	12	8

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	85	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	65	42

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	80%	60%

VOTE: 930 Soroti District**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	650M	372,8M

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	1%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	40% increase in local	46,5%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	15th march 2026	15th march 2026

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	8	6 M&E reports produced in 9

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	75	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	90	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	80%	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases reported by RDCs	Number	40%	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of policies and guidelines reviewed and updated	Number	50	

VOTE: 930 Soroti District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	100	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100	75 farmer groups supported

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmer groups registered	Number	50	37 farmer groups registered

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	800	600 compliant

VOTE: 930 Soroti District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1200 farmers supported	900 farmers supported

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Percentage	90	87%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	300	N/a

VOTE: 930 Soroti District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	50	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trainings conducted for heads of institutions on	Number	4	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	2	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	69	69

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	50	35

VOTE: 930 Soroti District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in public primary schools	Number	10	10

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped	Number	NIL	NA

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports federations and associations registered	Number	1	1

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	1	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	0.5 km	0.4km

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	16	12

VOTE: 930 Soroti District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	220 km	165km

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Urban roads sealed	Number	0.5km	0.4Km

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	11	8

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	11	8

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length of water pipe network extended (Kms) in small	Number	0.2 km	0.2km

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	10	8

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing piped water supply system in small towns	Number	11	8

VOTE: 930 Soroti District

Quarter 3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	10	8

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	20	N/A

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	40	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	3	3

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	25ha	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	80	

VOTE: 930 Soroti District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environment compliance audits processed	Number	120	90

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Town Council PDPs developed		1	N/A

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	10	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	100	65 GBV cases reported in 9

VOTE: 930 Soroti District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	10%	7% Level of compliance

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	12	12 CDOs trained on effective

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	80%	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of indigenous ethnic minorities in livelihood and	Number	5	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	80	

VOTE: 930 Soroti District

Quarter 3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	70%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 performance audits

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	

VOTE: 930 Soroti District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Quarters	District Discretionary Equalisation Development Grant		7,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		13,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	18,113	69,269
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Asuret Tukum Ogolo Abule Tubur	Programme Conditional Grant - Development		42,223	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236972 Soroti Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description		Programme Conditional Grant - Development		0	652,043
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development		0	19,859
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant	0	10,000	8,000
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Administration department	District Unconditional Grant Non-Wage	0	1,000	800
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Administration department	District Unconditional Grant Non-Wage	0	4,000	3,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	0	34,000	25,500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Others	Administration department	District Unconditional Grant Non-Wage	0	2,320	1,740
Item: 223004 Guard and Security services					
Guard Services - Body Guards	Administration department	District Unconditional Grant Non-Wage	0	7,680	4,298
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	8,000	500
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	2,500
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for Finance Department	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	3 computers	District Discretionary Equalisation Development Grant		12,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	District	Locally Raised Revenues		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	2,000	2,000
Key Service Area: 000049 Recruitment services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DSC	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District	Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	District	District Unconditional Grant Non-Wage		12,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage	0	12,000	6,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Unconditional Grant Non-Wage	0	87,591	54,800
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council - DLB	District	District Discretionary Equalisation Development Grant	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	6,000
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - PAC	District	District Discretionary Equalisation Development Grant	0	20,000	15,000
Key Service Area: 190004 Regulation and Advisory Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District	Locally Raised Revenues		5,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Health	District Unconditional Grant Non-Wage	0	1,385	346
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Health	Programme Conditional Grant - Non Wage Recurrent	0	766	191
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	800	200

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Health	District Unconditional Grant Non-Wage	0	10,000	2,500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGENYA-ODELA	Omugenyia Odela	Programme Conditional Grant - Non Wage Recurrent	0	27,490	17,181
ABELET	Abelet	Programme Conditional Grant - Non Wage Recurrent	0	17,690	11,056
GWERI	Gweri	Programme Conditional Grant - Non Wage Recurrent	0	22,470	14,044
TELAMOT	Telamot	Programme Conditional Grant - Non Wage Recurrent	0	13,750	8,594
DOKOLO - GWERI	Dokolo Gweri	Programme Conditional Grant - Non Wage Recurrent	0	20,090	12,556
ANGOPET	Angopet	Programme Conditional Grant - Non Wage Recurrent	0	18,450	11,531
Omugenyia P.S.	Omugenyia PS	Programme Conditional Grant - Non Wage Recurrent		20,530	0
OPUCET	Opucet	Programme Conditional Grant - Non Wage Recurrent		19,130	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Abelet Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Angopet PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads & Engineering Department	Other Transfers from Central Government Uganda Road Fund (URF)		8,005	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	5km Awaliwal-Telamot road	Transitional Conditional Grant - Development		56,250	0
Roads and Bridges - Construction Services	6km Asukut- Angiro-Abelet road	Transitional Conditional Grant - Development		67,500	0
Roads and Bridges - Construction Services	10km Awoja bridge-Oculi-Asinge-Omalera road	Transitional Conditional Grant - Development		112,500	0
Key Service Area: 260009 Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	80,000	16,977
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Department	Transitional Conditional Grant - Development	0	14,815	4,743
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Water Department	Programme Conditional Grant - Development	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water Department	District Discretionary Equalisation Development Grant	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Department	Programme Conditional Grant - Non Wage Recurrent		2,000	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Abelet in Gweri SC	Programme Conditional Grant - Development	0	8,000	4,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Entitled Officers	Water department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omugenyia Odac - Gweri	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Amusia 1 - Omugenyia in Gweri	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Amusia 1 Omugenyia - Gweri SC	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	26,000	14,600
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	4,000	2,839

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	40,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	6,000	750
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,594	2,746
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	600	150
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	2,000	500

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236973 Gweri Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	planning department	District Discretionary Equalisation Development Grant	0	12,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	15,000	7,500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Internal Audit	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	9,000	6,750
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Trade and Industry	District Discretionary Equalisation Development Grant	0	4,000	2,000
LCIII: 236974 Arapai Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Administration department	District Unconditional Grant Non-Wage	0	2,854	912

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Procurement Officer activity	District Discretionary Equalisation Development Grant	0	4,000	2,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Administration department	District Unconditional Grant Non-Wage	0	4,200	3,130
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Administration department	District Unconditional Grant Non-Wage	0	6,000	4,780
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	18,000	13,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	Administration department	District Unconditional Grant Non-Wage	0	15,000	13,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Arapai SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	10,000	11,172

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	8,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance department	District Unconditional Grant Non-Wage	0	47,143	23,572
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance department	District Unconditional Grant Non-Wage	0	8,800	4,400
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	0	4,000	3,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Locally Raised Revenues		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - DSC	District	District Discretionary Equalisation Development Grant	0	42,503	30,780
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Locally Raised Revenues		25,204	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Statutory Bodies	District Unconditional Grant Non-Wage	0	5,600	2,800
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	16,000	8,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	6,000	4,499
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fish Fry)	Sorotri District	Programme Conditional Grant - Development		41,703	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Production	Programme Conditional Grant - Non Wage Recurrent	0	26,344	6,586
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	20,601
Arabaka HC II	Arabaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Dakabela HC III	Dakabela HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,892	19,419

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agirigiroi HC II	Agirigiroi	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	2359500	District Discretionary Equalisation Development Grant	0	3,560	890
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Health	District Unconditional Grant Non-Wage	0	2,000	500
Vehicle Maintenance - Service, Repair and Maintenance	Health	District Unconditional Grant Non-Wage	0	2,000	500
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Health	District Unconditional Grant Non-Wage	0	800	200
Item: 223006 Water					
Water - Utility Bills	Health	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	91,139	22,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	28,800	6,250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	Health	District Unconditional Grant Non-Wage	0	1,151	288

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	700
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Monitoring of civil works	Programme Conditional Grant - Non Wage Recurrent	0	51,586	25,793
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,000	4,500
Travel Inland - Vehicle Servicing	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	48,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	30,000	21,284
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUKUM P.S	Tukum PS	Programme Conditional Grant - Non Wage Recurrent	0	20,310	12,694
OLEGEI P.S	Olegei PS	Programme Conditional Grant - Non Wage Recurrent	0	21,510	13,444
ANGAI P.S	Angai	Programme Conditional Grant - Non Wage Recurrent	0	30,470	19,044
ODUDUI P.S	Odudui	Programme Conditional Grant - Non Wage Recurrent	0	28,470	17,794
Agirigiroi P.S.	Agirigiroi	Programme Conditional Grant - Non Wage Recurrent	0	22,690	14,181
DAKABELA P.S	Dakabela PS	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Dakabela Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Agirigiroi PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	Olegai PS	Programme Conditional Grant - Development		6,480	0

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LCIII: 236974 Arapai Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	9,000	5,250
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	6,200
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	24,020
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	9,000

VOTE: 930 Soroti District**Quarter 3**

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LCIII: 236974 Arapai Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	39,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	10,000
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Lower Local Governments	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	122,609
Key Service Area: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,495
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	1,037,808
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Water department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Water Department	Programme Conditional Grant - Development	0	10,000	2,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Water resources planning and budgeting	District Discretionary Equalisation Development Grant	0	10,000	2,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Expenses	Water Department	District Discretionary Equalisation Development Grant	0	30,000	15,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Olwelai PS in Katine SC	Programme Conditional Grant - Development	0	8,000	2,000
Building and Facility Maintenance - Civil Works	Oloco village arapai SC	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Osirairin in Arabaka arapai SC	Programme Conditional Grant - Development		0	0
Water Plants - Construction	Abilagiti Arapai SC	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Osirairin Arabaka in Arapai SC	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	4,380	1,940

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236974 Arapai Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural Resources	Other Transfers from Central Government Physical Planning	0	16,000	6,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services	District Discretionary Equalisation Development Grant	0	60,000	29,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LED Project Rentals (Public Library) Civil Works	District Discretionary Equalisation Development Grant		72,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	800	800

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LCIII: 236974 Arapai Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	planning department	District Discretionary Equalisation Development Grant		12,000	0
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	9,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Computer (4m) and Printer (4m) for Secretary	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Internal Audit	District Unconditional Grant Non-Wage	0	3,000	1,500
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for ICT Officer	District Discretionary Equalisation Development Grant	0	4,000	2,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Procurement Officer Activity	District Discretionary Equalisation Development Grant	0	2,000	1,500
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	5,000	3,750
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Administration department	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration department	District Unconditional Grant Non-Wage	0	4,808	2,400
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	4,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	Locally Raised Revenues	0	7,000	3,390
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		82,321	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,350
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	129,600	32,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,789	19,342

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OcokicanHC II	Ocokican HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Asuret HC III	Asuret HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	20,601
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Health Department	District Discretionary Equalisation Development Grant	0	648	162
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - Casuals, Temporary	Health	Programme Conditional Grant - Non Wage Recurrent	0	170	43
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	170,242	Programme Conditional Grant - Non Wage Recurrent	0	126	32
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Education	Programme Conditional Grant - Non Wage Recurrent	0	32,000	42,313
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	72,156	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE ANGOROM P.S	Obule Angorom	Programme Conditional Grant - Non Wage Recurrent	0	16,890	10,556
Mukura P.S.	Mukura	Programme Conditional Grant - Non Wage Recurrent	0	25,350	15,844

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LCIII: 236975 Asuret Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOLODONG P.S	Akolodong	Programme Conditional Grant - Non Wage Recurrent	0	17,550	10,969
ADACAR P.S	Adacar	Programme Conditional Grant - Non Wage Recurrent	0	31,430	19,644
Okunguro P.S.	Okunguro	Programme Conditional Grant - Non Wage Recurrent		29,070	0
ASURET P.S	Asuret PS	Programme Conditional Grant - Non Wage Recurrent		22,830	0
OBULE P.S.	Obule PS	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Akolodong Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Mukura PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	Okuguron PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,415
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	6,104	2,618
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,833

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,100
Item: 221016 Systems Recurrent costs					
PBS Review and Meetings	Roads	Transitional Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	27,000
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	20,000	59,678
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Department	Programme Conditional Grant - Development	0	1,000	256
Item: 223006 Water					
Water - Utility Bills	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,216

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Water department	Locally Raised Revenues	0	12,000	6,500
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Water resources planning and budgeting	District Discretionary Equalisation Development Grant	0	10,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		25,845	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Awe borehole in Asuret SC	Programme Conditional Grant - Development		8,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Asuret Phase II Piped Water System	Programme Conditional Grant - Development	0	100,000	60,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Olelebun Asuret SC	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Natural Resources	Locally Raised Revenues	0	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 282101 Donations					
282101-Donations	Community Based Services	Other Transfers from Central Government Parish Community Associations (PCAs)	0	47,108	10,500
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	LED Project Architectural designs/ drawings	District Discretionary Equalisation Development Grant	0	4,000	2,500
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Community Based Services	Other Transfers from Central Government GROW Project	0	2,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	Community Based Services	Other Transfers from Central Government GROW Project	0	858	210
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Community Based Services	Other Transfers from Central Government GROW Project	0	1,000	250
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,260

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning dept	District Discretionary Equalisation Development Grant	0	24,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	planning department	District Discretionary Equalisation Development Grant	0	2,000	500
ICT - Management Information Systems (Fleet Management)	NITA - U accumulated debt payment	District Discretionary Equalisation Development Grant		14,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	planning	District Discretionary Equalisation Development Grant	0	40,000	20,000
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Planning dept	District Discretionary Equalisation Development Grant	0	13,000	3,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	planning	District Unconditional Grant Non-Wage	0	6,000	1,500
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	planning	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Internal Audit	District Unconditional Grant Non-Wage	0	600	150
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Internal Audit	District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant	0	3,000	750
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	24,000	16,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	9,000	2,250
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	4,318	8,096
Travel Inland - Expenses	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	0	6,477	1,600
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	4,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Trade and Industry	District Discretionary Equalisation Development Grant	0	15,000	7,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236975 Asuret Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	PDM Focal Point Officer - PDM Activities	District Discretionary Equalisation Development Grant	0	9,000	6,750
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Trade and Industry	District Discretionary Equalisation Development Grant	0	2,000	1,500
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sanctions and rewards Committee meetings	District Discretionary Equalisation Development Grant	0	4,000	1,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration department	District Unconditional Grant Non-Wage	0	5,000	3,750
Key Service Area: 000011 Communication and Public Relations					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for Communications Officer	District Discretionary Equalisation Development Grant	0	4,000	2,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - Board of Survey	Administration department	Locally Raised Revenues	0	7,000	9,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Administration department	District Unconditional Grant Non-Wage	0	4,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fans	Administration department	District Unconditional Grant Non-Wage	0	600	422
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration department	District Unconditional Grant Non-Wage	0	4,008	2,200
Item: 223006 Water					
Water - Utility Bills (Offices)	Administration department	District Unconditional Grant Non-Wage	0	1,200	900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration department	District Unconditional Grant Non-Wage	0	12,000	9,000
Key Service Area: 390017 Public Service Performance management					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by CAO	District Discretionary Equalisation Development Grant	0	8,000	7,000
Item: 225204-Monitoring and Supervision of capital work	Monitoring and support supervision by DCAO/PAS	District Discretionary Equalisation Development Grant	0	4,000	2,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration department	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Mgt & Support Supervision Of Dist HQ & 3 LLGs	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQ civil works in Katine Site	Transitional Conditional Grant - Development		360,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration department	District Unconditional Grant Non-Wage	0	25,000	12,500
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	16,000	44,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Finance department	District Discretionary Equalisation Development Grant	0	2,000	2,400
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - DSC	Statutory Bodies	District Discretionary Equalisation Development Grant	0	50,409	37,806

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
11107-Boards, Committees and Council Allowances - Hononoria	Statutory Bodies	District Unconditional Grant Non-Wage	0	96,935	83,198
211107- 4 Committees and 4 Council Allowances	Statutory Bodies	District Unconditional Grant Non-Wage	0	129,600	16,000
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,275
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	283,022	88,129
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,000
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Locally Raised Revenues	0	108,061	27,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojom HC II	Ojom HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katine Catholic Health Centre	Katine	Programme Conditional Grant - Non Wage Recurrent	0	28,241	21,181
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	137,339	103,004
Tiriri HC IV	Tiriri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,536	37,152
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		540	0
Media - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOS office	District Discretionary Equalisation Development Grant		7,840	0
Office Supplies - Assorted Binding Materials and Consumables	Health Department	District Discretionary Equalisation Development Grant	0	3,200	800
Office Supplies - Assorted Office Items	DHOs office	District Discretionary Equalisation Development Grant		560	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	District Discretionary Equalisation Development Grant		14,240	0
Travel Inland - Expenses	Health Department	District Discretionary Equalisation Development Grant	0	37,752	9,438
Travel Inland - Expenses	DHOs office	District Discretionary Equalisation Development Grant		27,024	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs office	District Discretionary Equalisation Development Grant		13,200	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	District Discretionary Equalisation Development Grant		11,456	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Health	Locally Raised Revenues	0	3,715	929
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Health	Programme Conditional Grant - Non Wage Recurrent	0	264	65
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office	External Financing Global Fund for HIV, TB & Malaria		78,140	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs office	District Unconditional Grant Non-Wage		7,760	0
Welfare - Assorted Welfare Items	DHOs office	District Unconditional Grant Non-Wage		3,360	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Health	District Unconditional Grant Non-Wage	0	1,035	258
Office Supplies - Assorted Office Items	DHOs office	District Unconditional Grant Non-Wage		892	0
Office Supplies - Assorted Office Items	DHOs office	District Unconditional Grant Non-Wage		1,240	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0
Telecommunication Services - Telecommunication Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,100	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health	Programme Conditional Grant - Non Wage Recurrent	0	2,021	500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs Office	District Unconditional Grant Non-Wage		1,716	0
Cleaning and Sanitation - Assorted Cleaning Materials	DHOs office	District Unconditional Grant Non-Wage		36,248	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	DHOs office	District Discretionary Equalisation Development Grant		27,611	0
Project monitoring	DHOs office	District Discretionary Equalisation Development Grant		10,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	23,160	578
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		687,440	0
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		696,068	0
Travel Inland - Hire of Venue	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,200	0
Travel Inland - Hire of Venue	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,680	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		43,905	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,750	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,440	0
Fuel, Oils and Lubricants - Kerosene	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,450	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Health	District Unconditional Grant Non-Wage	0	400	100
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Tiriri HC IV	District Discretionary Equalisation Development Grant		271,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHOs office	District Discretionary Equalisation Development Grant		50,000	0
Other Structures - Construction Works	DHOs Office	District Discretionary Equalisation Development Grant		50,000	0
Other Structures - Construction Works	DHOs Office	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	DHOs office	District Discretionary Equalisation Development Grant		20,907	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHOs office	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Laptops	DHOs office	District Discretionary Equalisation Development Grant		42,100	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,167
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,000	584
Item: 223006 Water					
Water - Utility Bills	Education	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	16,995	10,200
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Education	Programme Conditional Grant - Non Wage Recurrent	0	253,691	119,957
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLWELAI-KATINE P.S	Olwelai Katine	Programme Conditional Grant - Non Wage Recurrent	0	20,190	12,619
OIMAI P.S	Oimai PS	Programme Conditional Grant - Non Wage Recurrent	0	27,630	17,269
KATINE P.S	Katine	Programme Conditional Grant - Non Wage Recurrent	0	30,310	18,944
KATINE /TIRIRI P.S	Katine Tubur	Programme Conditional Grant - Non Wage Recurrent	0	23,110	14,444
MEROK P.S	Merok PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	9,431
OGWOLO - KATINE P.S	Ogwolo katine	Programme Conditional Grant - Non Wage Recurrent		17,950	0
AMORIKOT P.S	Amorikot	Programme Conditional Grant - Non Wage Recurrent		17,030	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Emptiable Latrine at Amorikot Ps	Programme Conditional Grant - Development		30,000	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desks for Lower Primary at Amorikot PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	24,200	8,050
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,500
Item: 221003 Staff Training					
Staff Training - Allowances	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Roads and Engineering Department	Programme Conditional Grant - Development	0	8,000	1,100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 223006 Water					
Water - Utility Bills	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,000
Key Service Area: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,326
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Water department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water resources planning and budgeting	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Water department	District Discretionary Equalisation Development Grant	0	30,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water department	Programme Conditional Grant - Non Wage Recurrent	0	32,000	12,396
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ongwengai - Kamuda borehole	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Omagoro Katine SC	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Adinya community school in Katine SC	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Natural Resources	District Discretionary Equalisation Development Grant	0	44,000	6,000
Key Service Area: 560007 Regulation and Compliance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Natural Resources	Other Transfers from Central Government Physical Planning	0	4,000	4,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	LED Project BoQs Development	District Discretionary Equalisation Development Grant	0	2,000	2,000
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	8,542	3,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Community Based Services	Other Transfers from Central Government GROW Project	0	4,000	1,000
Key Service Area: 320146 Support to special interest Groups					
Item: 223006 Water					
Water - Utility Bills (Offices)	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		District Discretionary Equalisation Development Grant	0	14,000	6,900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	planning department	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	12,000	6,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	0	24,000	13,500
Travel Inland - Others	planning dept	District Discretionary Equalisation Development Grant	0	54,000	13,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	planning	District Discretionary Equalisation Development Grant	0	30,000	8,100
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Conference chairs, reception desk, office tables	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 223006 Water					
Water - Utility Bills	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Department Trips	planning department	District Discretionary Equalisation Development Grant	0	4,000	1,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Internal Audit	District Unconditional Grant Non-Wage	0	1,600	800
Item: 227001 Travel inland					
Travel Inland - Expenses	Internal Audit	District Discretionary Equalisation Development Grant	0	6,000	1,500

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236976 Katine Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Trade and Industry	District Unconditional Grant Non-Wage	0	6,000	3,000
Welfare - Facilitation and Allowances	Trade and Industry	District Unconditional Grant Non-Wage	0	4,680	8,010
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	3,000	3,660
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	2,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	4,000	3,758
LCIII: 236977 Tubur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration department	District Discretionary Equalisation Development Grant	0	4,000	5,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Administration department	District Discretionary Equalisation Development Grant	0	8,000	9,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	Administration department	District Unconditional Grant Non-Wage	0	1,800	450

VOTE: 930 Soroti District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration department	District Unconditional Grant Non-Wage	0	4,000	3,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Tubur SC HQ Office block	Transitional Conditional Grant - Development		25,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Allowances	Finance department	Locally Raised Revenues	0	1,000	250
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance department	Locally Raised Revenues	0	4,000	2,594
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	Locally Raised Revenues	0	2,000	1,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance department	District Unconditional Grant Non-Wage	0	8,000	2,000

VOTE: 930 Soroti District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
211107-Boards, Committees and Council Allowances - DLB	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Statutory Bodies	District Discretionary Equalisation Development Grant	0	8,000	2,000
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,722
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,072	15,054
Tubur HC III	Tubur HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	20,601
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Health	District Unconditional Grant Non-Wage	0	766	184
Item: 225204 Monitoring and Supervision of capital work					
Physical Planning/Feasibility study of site for Acuna HC III Tubur subcounty	Achuna HC III	District Discretionary Equalisation Development Grant		1,095	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Health	District Unconditional Grant Non-Wage	0	400	100
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Education	Programme Conditional Grant - Non Wage Recurrent	0	20,000	17,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Education	Programme Conditional Grant - Non Wage Recurrent	0	14,000	6,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,167
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Education	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	1,200	700
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,167
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	63422639.5	Programme Conditional Grant - Non Wage Recurrent	0	1,000	583
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	90,000	61,510

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUBUR	Tubur	Programme Conditional Grant - Non Wage Recurrent	0	27,050	16,906
CHELE TUBUR	Chelle Tubur	Programme Conditional Grant - Non Wage Recurrent	0	27,130	16,559
ACHUNA	Achuna	Programme Conditional Grant - Non Wage Recurrent	0	23,350	14,594
ABULE TUBUR	Abule Tubur	Programme Conditional Grant - Non Wage Recurrent	0	18,050	11,281
ABEKO	Abeko	Programme Conditional Grant - Non Wage Recurrent	0	25,890	16,181
KELIM - TUBUR	Kelim Tubur	Programme Conditional Grant - Non Wage Recurrent	0	20,250	12,656
APARISA - TUBUR	Aparisa Tubur	Programme Conditional Grant - Non Wage Recurrent	0	19,810	12,381
PALAET	Palaet PS	Programme Conditional Grant - Non Wage Recurrent		27,250	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Tubur Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for Aparisa Tubur PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Tubur PS	Programme Conditional Grant - Development		6,480	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education	Other Transfers from Central Government Support to PLE (UNEB)	0	54,127	27,715

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,000	6,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	32,640
Key Service Area: 260009 Road Maintenance					
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	14,000	53,900
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Item: 211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Water department	Programme Conditional Grant - Non Wage Recurrent	0	16,000	6,925
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Water resources planning and budgeting	District Discretionary Equalisation Development Grant	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses	Water department	District Discretionary Equalisation Development Grant	0	27,990	13,748
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ogolai village in Tubur SC	Programme Conditional Grant - Development	0	8,000	4,000
Building and Facility Maintenance - Civil Works	Anyalai B in Tubur SC	Programme Conditional Grant - Development		8,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Item: 312135-Water Plants, pipelines and sewerage networks - Acquisition	Water Department	Programme Conditional Grant - Development		0	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Abitibit - Tubur SC	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Community Based Services	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	28,000	12,352
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236977 Tubur Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning	District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 221016 Systems Recurrent costs					
PBS Review and Meetings	planning department	District Discretionary Equalisation Development Grant		16,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Internal Audit Department	District Discretionary Equalisation Development Grant		3,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	PDM Talk Radio Shows	District Discretionary Equalisation Development Grant	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Trade and Industry	District Unconditional Grant Non-Wage	0	4,320	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	10,000	7,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade and Industry	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 930 Soroti District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236978 Kamuda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	1,500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Administration department	District Unconditional Grant Non-Wage	0	3,000	2,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	2,200
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance department	Locally Raised Revenues	0	2,000	500
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236978 Kamuda Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	1,200	600
Item: 223006 Water					
Water - Utility Bills (Offices)	Statutory Bodies	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Statutory Bodies	District Unconditional Grant Non-Wage	0	28,800	14,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory Bodies	District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Development		77,344	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Health Department	District Discretionary Equalisation Development Grant	0	9,300	2,250
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Health	Programme Conditional Grant - Non Wage Recurrent	0	404	101

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236978 Kamuda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OYOMAI P.S	Oyomai PS	Programme Conditional Grant - Non Wage Recurrent	0	10,770	6,731
OBUJA P.S	Obuja	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,194
AMOTOT P.S	Amotot	Programme Conditional Grant - Non Wage Recurrent	0	12,970	8,106
KAMUDA P.S	Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	20,310	12,694
ABOKET P.S	Aboket	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,006
OLWELAI KAMUDA P.S	Olwelai Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	16,030	10,019
OLOBAI-KAMUDA P.S	Olobai Kamuda	Programme Conditional Grant - Non Wage Recurrent	0	16,270	10,169
OLIO KAMUDA P.S	Olio Kamuda	Programme Conditional Grant - Non Wage Recurrent		21,910	0
AMINIT P.S	Aminit PS	Programme Conditional Grant - Non Wage Recurrent		24,750	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Aboket PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Kamuda PS	Programme Conditional Grant - Development		6,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Roads	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

VOTE: 930 Soroti District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236978 Kamuda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	0.5km Tubur Town Council Phase II road works	Programme Conditional Grant - Development	0	460,000	120,845
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amnit in Kamuda SC	Programme Conditional Grant - Development		8,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Community Based Services	Locally Raised Revenues	0	16,000	11,999
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Cleaning services and repairs	District Discretionary Equalisation Development Grant		6,000	0
Property Management - Cleaning Services	planning	District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	0	12,000	3,000

VOTE: 930 Soroti District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236978 Kamuda Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Item: 225204-MonitorinPlanning department	District Discretionary Equalisation Development Grant	0	10,000	2,500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Audit Department	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Trade and Industry	Locally Raised Revenues	0	4,920	3,690
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Lap top for PDM Focal Point Officer	District Discretionary Equalisation Development Grant	0	4,000	3,000
LCIII: 273840 Aukot					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at opar PS	Programme Conditional Grant - Development		6,480	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273840 Aukot					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	3km Aukot-Ajama road	Transitional Conditional Grant - Development		33,750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ariet - Aukot SC	Programme Conditional Grant - Development	0	8,000	4,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Asinge village in Aukot	Programme Conditional Grant - Development		25,000	0
LCIII: 273841 Awaliwal					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Awaliwal HC II	District Discretionary Equalisation Development Grant		324,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at Amusia Ps	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 SeaterDesk for lower Primary at Telemot PS	Programme Conditional Grant - Development		6,480	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273841 Awaliwal					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	8km Abelet-Dokolo-Railway station road	Transitional Conditional Grant - Development		90,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223006 Water					
Water - Utility Bills	Water Department	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amoroto PS in Awaliwal SC	Programme Conditional Grant - Development		8,000	0
LCIII: 273842 Lalle					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Stance Emptiable Latrine at LilimPs	Programme Conditional Grant - Development	0	30,000	198,176
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desks Desk for lower Primary at Lilim PS	Programme Conditional Grant - Development		6,480	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Item: 225204-Monitoring and Supervision of capital work	Water Department	District Discretionary Equalisation Development Grant	0	60,000	21,475

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273843 Ocokican					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Ocokican SC HQ Office Block Construction	District Discretionary Equalisation Development Grant	0	420,000	1,086,826
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	District Unconditional Grant Non-Wage	0	12,000	5,000
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	SLAUGHTER SHADE, SLAB & FENCE IN OMODOI OCOKICAN	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Omodoi PS	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Abango PS	Programme Conditional Grant - Development		6,480	0
Furniture and Fixtures - Desks	Ocokican PS	Programme Conditional Grant - Development		6,480	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273843 Ocokican					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	District Discretionary Equalisation Development Grant	0	11,367	5,344
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Owalai PAG borehole in Ocokican SC	Programme Conditional Grant - Development	0	8,000	4,000
LCIII: 273844 Oculoi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	ICT hardware & Software services by ICT Officer	District Discretionary Equalisation Development Grant	0	8,000	6,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance department	District Unconditional Grant Non-Wage	0	1,600	800
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ojom HC III	District Discretionary Equalisation Development Grant		38,781	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273844 Oculoi					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ajonyi PS	Programme Conditional Grant - Development		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	3 Seater Desk for lower Primary at Ojago PS	Programme Conditional Grant - Development		6,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	8km Adopale-Amoroto-Damasiko	Transitional Conditional Grant - Development		90,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water Department	Programme Conditional Grant - Development	0	40,000	10,675
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Oculoi PS in Oculoi SC	Programme Conditional Grant - Development	0	8,000	4,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ocolai village in Oculoi	Programme Conditional Grant - Development		25,000	0

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aukot HC II	Aukot HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Lalle HC II	Lalle HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	20,601
Gweri HC III	Gweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,405	13,054
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,468	20,601
Awaliwal HC II	Awaliwal HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,734	10,300
Kamuda HC III	Kamuda HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,211	19,658
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYARAI P.S	Obyarai PS	Programme Conditional Grant - Non Wage Recurrent	0	25,990	16,244
ORIMAI P.S	Orimai PS	Programme Conditional Grant - Non Wage Recurrent	0	23,210	14,506
OJOM KATINE P.S	Ojom Katine	Programme Conditional Grant - Non Wage Recurrent	0	19,830	12,394
OCHULOI P.S	Ochuloi	Programme Conditional Grant - Non Wage Recurrent	0	27,590	17,244
AMUSIA	Amusia	Programme Conditional Grant - Non Wage Recurrent	0	17,730	11,081
OCOKICAN P.S	Ocokican	Programme Conditional Grant - Non Wage Recurrent	0	17,530	10,756
AWOJA	Awoja	Programme Conditional Grant - Non Wage Recurrent	0	28,070	17,544
AWALIWAL	Awaliwal	Programme Conditional Grant - Non Wage Recurrent	0	29,850	18,656
TAKARAMIAM	Takaramiam	Programme Conditional Grant - Non Wage Recurrent	0	13,890	8,681

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLONG COMMUNITY P.S	Olong Community	Programme Conditional Grant - Non Wage Recurrent	0	15,210	10,140
OMODOI	Omodoi	Programme Conditional Grant - Non Wage Recurrent	0	25,450	15,406
ARABAKA P.S	Arabak	Programme Conditional Grant - Non Wage Recurrent	0	14,250	8,906
LILIM P.S	Lilim PS	Programme Conditional Grant - Non Wage Recurrent	0	27,250	17,031
AMOROTO	Amoroto	Programme Conditional Grant - Non Wage Recurrent	0	22,050	13,781
OPAR	Opar	Programme Conditional Grant - Non Wage Recurrent	0	16,630	10,394
ADAMASIKO P.S	Adamasiko	Programme Conditional Grant - Non Wage Recurrent	0	26,390	16,494
ABANGO P.S	Abango PS	Programme Conditional Grant - Non Wage Recurrent		16,490	0
AJONYI P.S	Ajonyi PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
AKAIKAI P.S	Akaikai PS	Programme Conditional Grant - Non Wage Recurrent		17,710	0
LALLE P.S	Lalle PS	Programme Conditional Grant - Non Wage Recurrent		27,330	0
OJOM P.S	Ojom PS	Programme Conditional Grant - Non Wage Recurrent		15,010	0
AWOJA BRIDGE	Awoja Bridge PS	Programme Conditional Grant - Non Wage Recurrent		21,870	0
OJAGO P.S	Ojago PS	Programme Conditional Grant - Non Wage Recurrent		17,130	0
OMULALA P.S	Omulala PS	Programme Conditional Grant - Non Wage Recurrent		18,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUDA PARENTS S.S	Kamuda parents SS	Programme Conditional Grant - Non Wage Recurrent	0	99,900	62,438
GWERI S.S	Gweri SS	Programme Conditional Grant - Non Wage Recurrent	0	154,520	96,575

VOTE: 930 Soroti District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1827 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINE SEN. SEC. SCHOOL	Katine SEC School	Programme Conditional Grant - Non Wage Recurrent	0	86,560	54,100
TUBUR S.S	Tubur SS	Programme Conditional Grant - Non Wage Recurrent	0	111,460	69,663
ASURET SEED SCHOOL	Asuret Seed School	Programme Conditional Grant - Non Wage Recurrent	0	122,560	76,100
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Soroti	Soroti Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	562,265	351,415
ST KIZITO TECH. INST MADERA	St. Kizito Technical Institute Madera	Programme Conditional Grant - Non Wage Recurrent	0	167,921	104,951